

Ga-Segonyana Local Municipality



Integrated Development Plan 2013-2014 Review



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Section1

Executive Summary



1.1 Vision of Ga-Segonyana Local Municipality

The vision of the Ga-Segonyana Local Municipality is:

“An integrated Municipality that is committed to the creation of a better life through sustainable development for the people of Ga-Segonyana”

The Municipality strives to epitomize this at all times by endeavoring to:

- Involve its communities in the affairs of decision-making about basic service delivery, local economic development and the manner in which the municipality is managed;
- Emphasise care and human dignity in its interaction with its communities; and
- Constantly attempts to improve the efficiency, effectiveness and economy of its Administration and the activities in which it engaged itself in order to render services.

Section 152 of the Constitution, 1996, stipulates as the core objects of local government the following:

1. *The objects of local government are -*
 - a. *to provide democratic and accountable government for local communities;*
 - b. *to ensure the provision of services to communities in a sustainable manner;*
 - c. *to promote social and economic development;*
 - d. *to promote a safe and healthy environment; and*
 - e. *to encourage the involvement of communities and community organisations in the matters of local government.*
2. *A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).*

The Ga-Segonyana Municipality places these objects at the core of all its operations, programmes and projects, and has therefore, in compliance with the National Government’s vision for local government, structured its activities according to the following five key performance areas:

Table 1: Key Performance Areas, and their relation to the objects of the Constitution, 1996

Objects of the Constitution, 1996	Municipal Key Performance Areas
<i>to provide democratic and accountable government for local communities</i>	Good Governance & Public Participation
<i>to encourage the involvement of communities and community organisations in the matters of local government</i>	
<i>to ensure the provision of services to communities in a sustainable manner</i>	Basic Service Delivery & Infrastructure Investment
<i>to promote a safe and healthy environment</i>	Local Economic Development (including job
<i>to promote social and economic development</i>	

creation)

The other two of the municipality's five key performance areas are institutional and are derived from sections 153 and 154 of the Constitution, 1996, which stipulate as follows:

153. Developmental duties of municipalities

A municipality must

- a. *structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and*
- b. *participate in national and provincial development programmes.*

154. Municipalities in co-operative government

1. *The national government and provincial governments, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.*
2. *Draft national or provincial legislation that affects the status, institutions, powers or functions of local government must be published for public comment before it is introduced in Parliament or a provincial legislature, in a manner that allows organised local government, municipalities and other interested persons an opportunity to make representations with regard to the draft legislation.*

Table 2: Institutional-focus Key Performance Areas

*structure and manage its **administration** ... and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community*

Institutional Transformation and Organisational Development

*structure and manage its ...**budgeting** and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community*

Financial Viability & Management

1.1 Who Are We?

Ga-Segonyana Local Municipality was established in 2000 through the amalgamation of Kuruman and Mothibstad Municipalities. The municipality consists of 33 residential areas of which 20% is constituted of urban and peri-urban areas and 80% is rural areas. The municipality covers an area of 4 491km². The CBD of the municipality is situated in Kuruman and residential areas of the municipality are within the 80km with the population estimated at 93 652(Census, 2011). The municipality is divided into 13 wards with 13 Ward Councillors and 12 Proportional Representative Councillors. Council is seating in Kuruman.

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All rural residential areas are administered by the Traditional Authorities. These areas do not obtain title deeds because they are not formalised. There are two Paramount Chiefs representing the Batlharo Ba-ga Motlhwane and the Batlhaping Ba-ga Jantjie in the municipal council. This dynamic administration process marks the challenge in the general development and planning of the municipality. As much the two administrations are claiming to be working together, sprawling development in the rural areas which is not aligned to municipal development plan. These challenges create a strain on the municipal resource planning and allocation.

Dependency ratio was at 58,1% and educational status was at 8,4% went through higher education, 29% attended school, 20,6% attended matric in the Ga-Segonyana Municipality area of jurisdiction. The unemployment rate was 33, 7% during the 2011 census. Economy of the municipality is reliant on mining, agriculture, tourism and commercial sector in and around Kuruman town. Rapid mining development lead to extreme pressure on resources planning and allocation in that, these developments does not allow for thorough assessment of availability resources like the availability of water, electricity, waste management, sanitation and other municipal services.

Population demographics of the municipality is at 48 658 constituting of females and 44 994 being males across different racial lines. The municipality is situated at 1 340 metres above sea level and at the brim of the Kalahari, this has resulted in the area having extreme temperatures which is very cold in winter and very hot in summer. It experiences summer rainfall and an annual rainfall of 266mm which fall from mid-November to end of April.

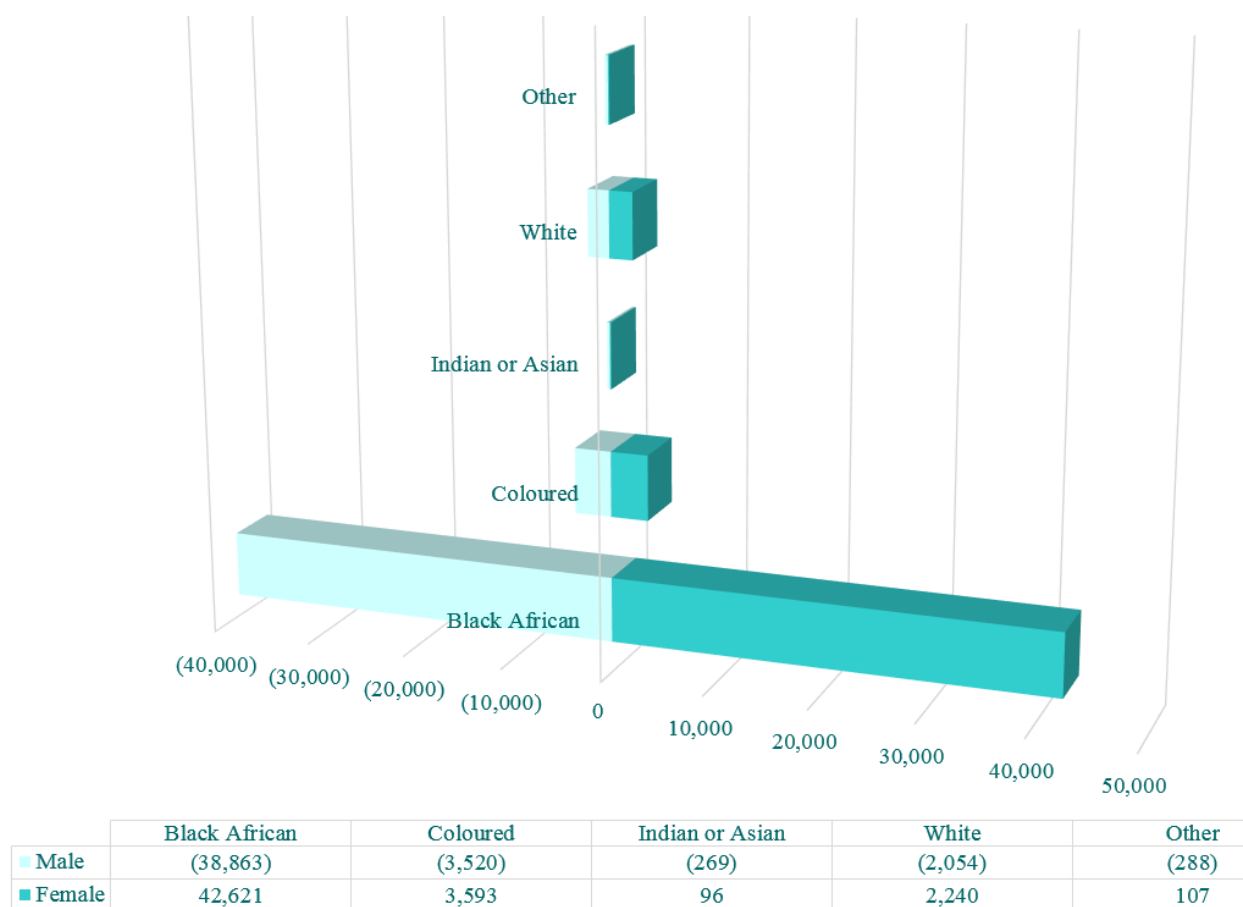
Ga-Segonyana depends on underground water supply for its domestic, agricultural and commercial demand and use. (LM, 2013 Status Quo Analysis Report)



1.2 Demographic Profile of the Municipality

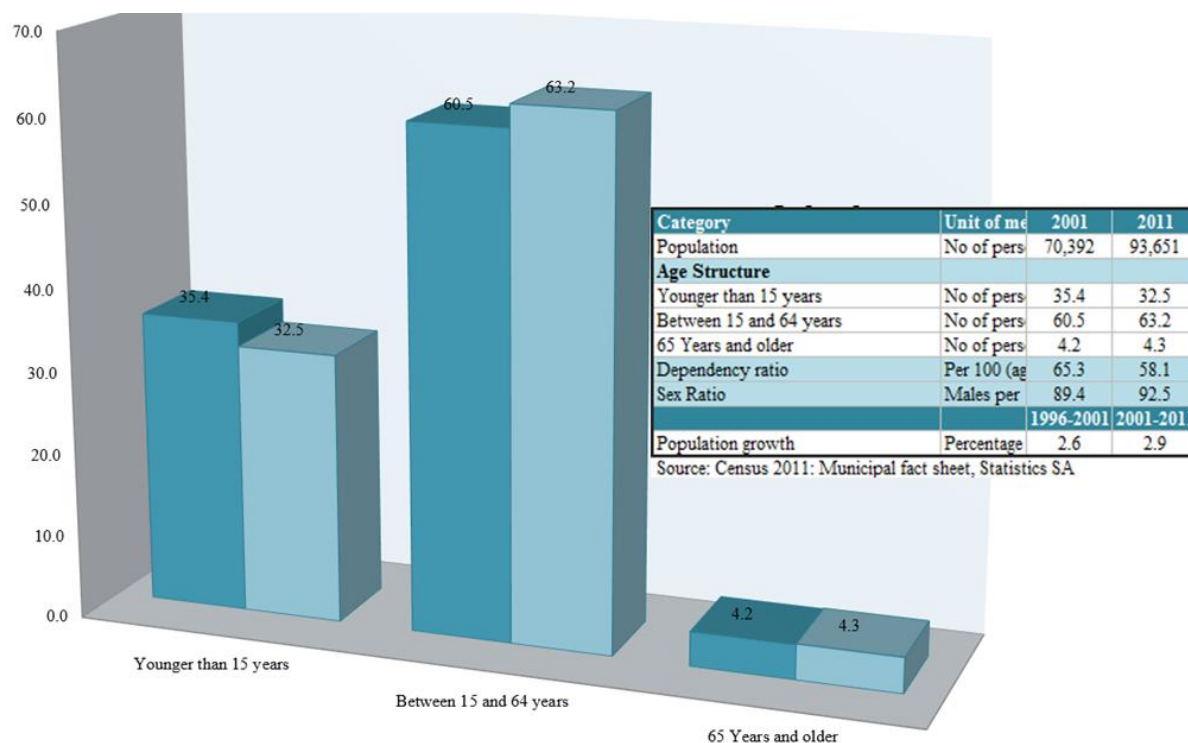
The service delivery profile of Ga-Segonyana municipal area is still largely based on traditional patterns of development and under-development, although enormous progress has been made since 1994 to ensure access to basic services to the most vulnerable sections of the population.

Figure 1: *The Ga-Segonyana Population (StatsSA, Census, 2011)*



Ga-Segonyana Local Municipality, 2013/14 IDP Review

Figure 2: Basic demographic profile (StatsSA, Municipal Fact Sheet, Census , 2011)



It is clear that the trend in the Ga-Segonyana municipal area is towards a growing population. This is largely attributable to the mining activities in the area. This movement of people is predominantly from the municipal jurisdiction area of the Joe Morolong municipality.



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Figure 3: Population Group (StatsSA, Municipal Fact Sheet, Census , 2011)

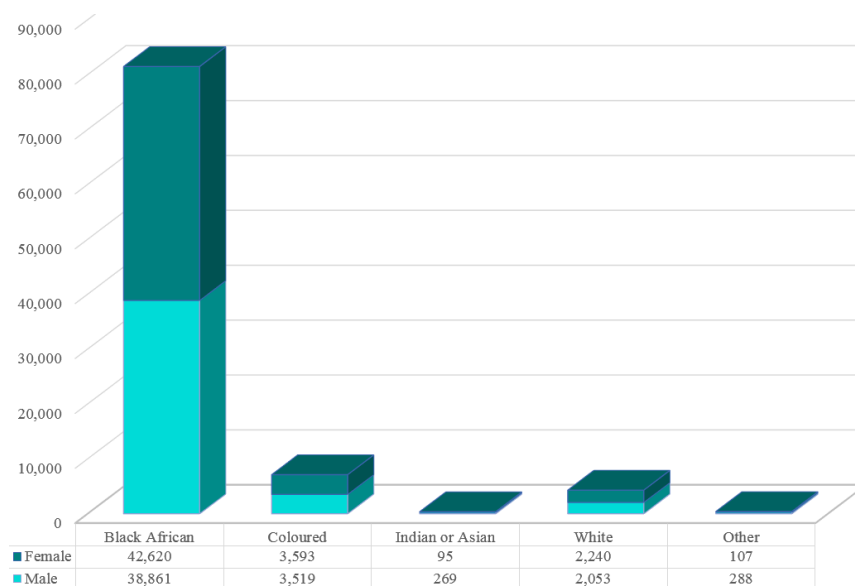
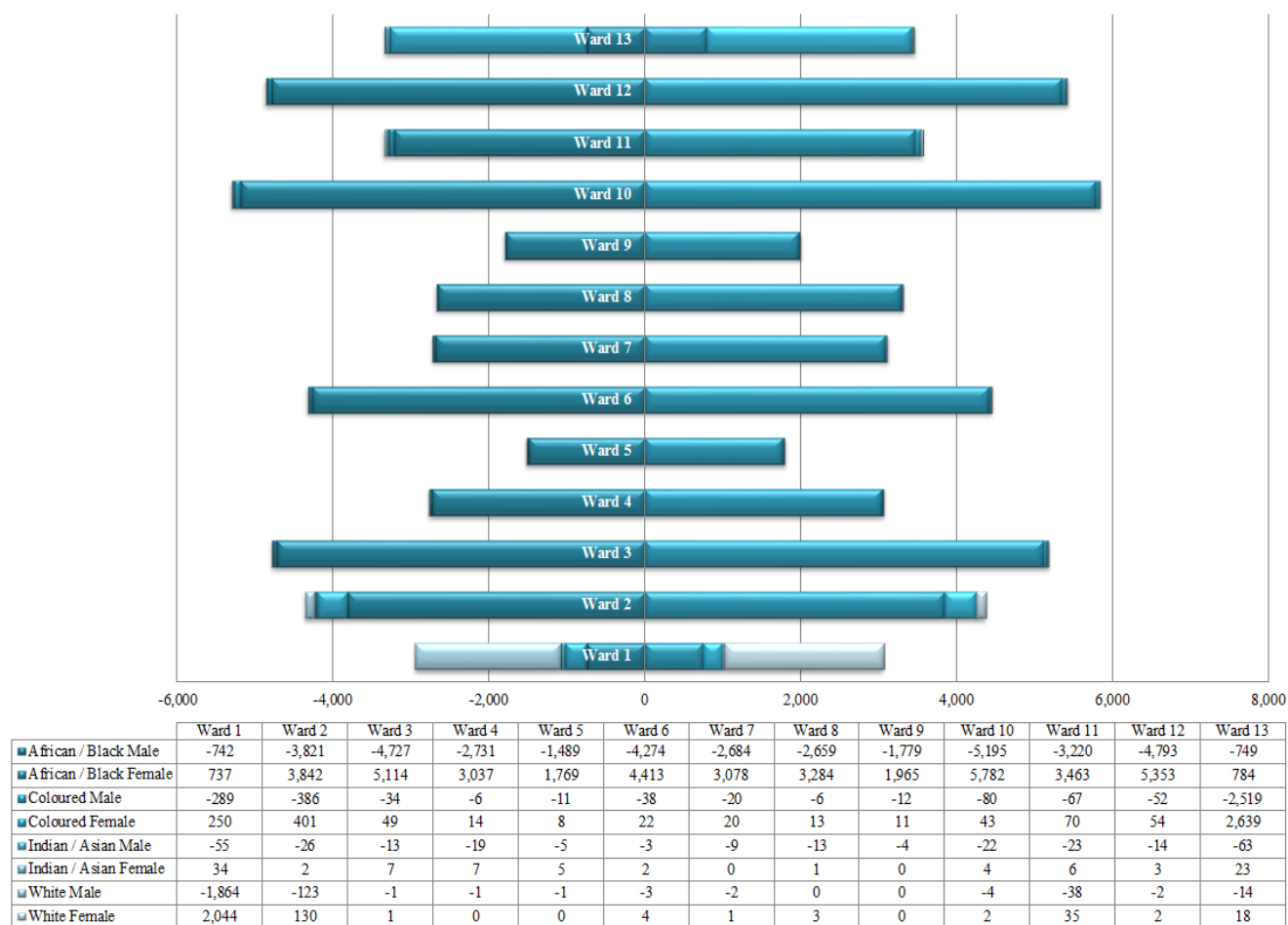


Figure 4: Gender and Population Group (StatsSA, Census, 2011)



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Figure 5: Movement of people (DM, Spatial Development Framework, 2011/12 Review, 2012) (Mapping, 2011)

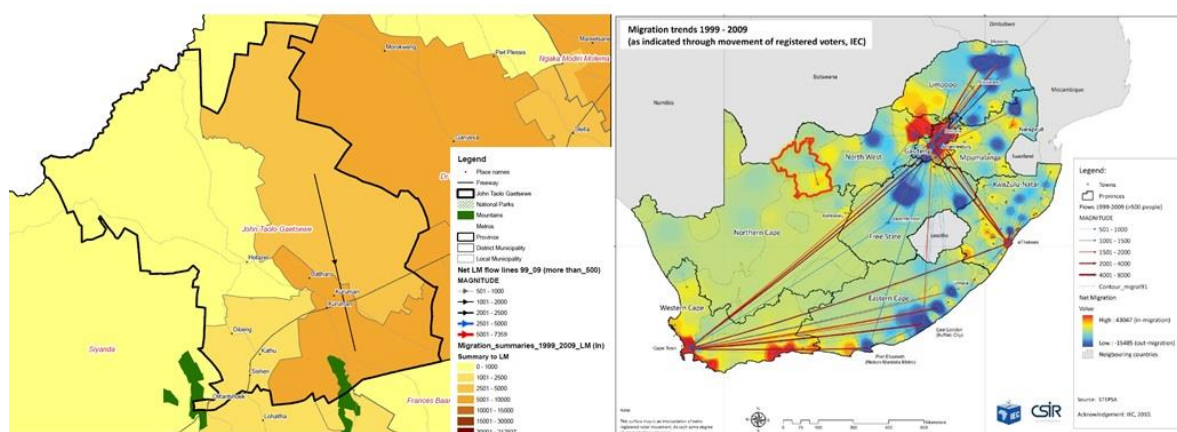


Table 3: Household Profile(StatsSA, Municipal Fact Sheet, Census , 2011)

Category	Unit of measurement	Y2001	Y2011
Households	Number of households	17,163	28,816
Average household size	Number of persons/house	4.0	3.5
Female headed households	Percentage / households	51.7	42.7
Formal dwellings	Percentage / households	72.5	81
Housing owned / paid off	Percentage / households	61.6	65.7

The growth in the number of households is in line with the population growth in the area. In this regard, the nature of the households accurately reflect the increased level of development: Female headed households has reduced from 51,7 – 42,7% of households, which implied improved social stability, formal dwellings has increased from 72,5 – 81%, which reflect better quality housing, and the percentage of households that owned their houses has increase by 4% to 65,7%.



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Figure 6: Trends in dwellings, 2001-2011

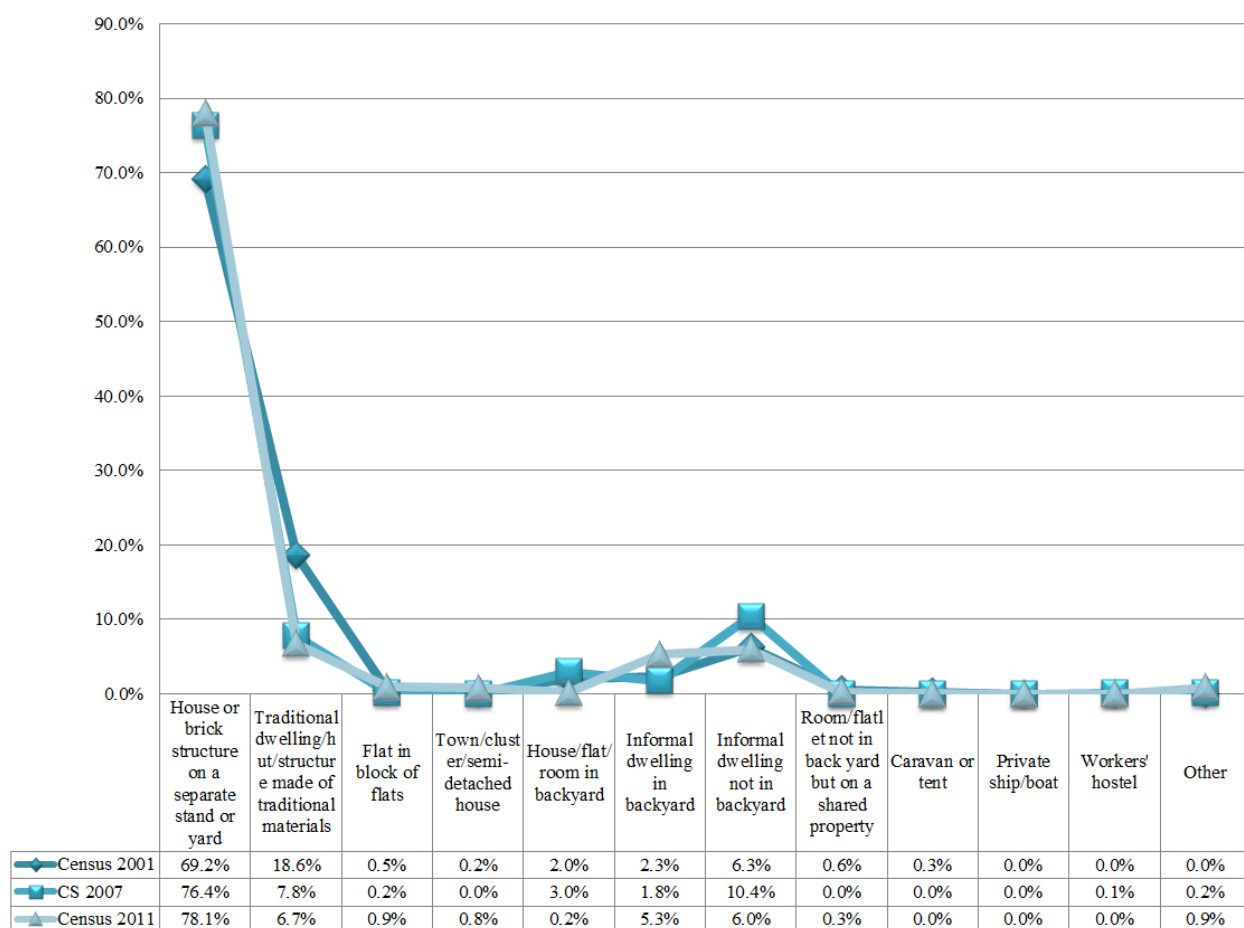
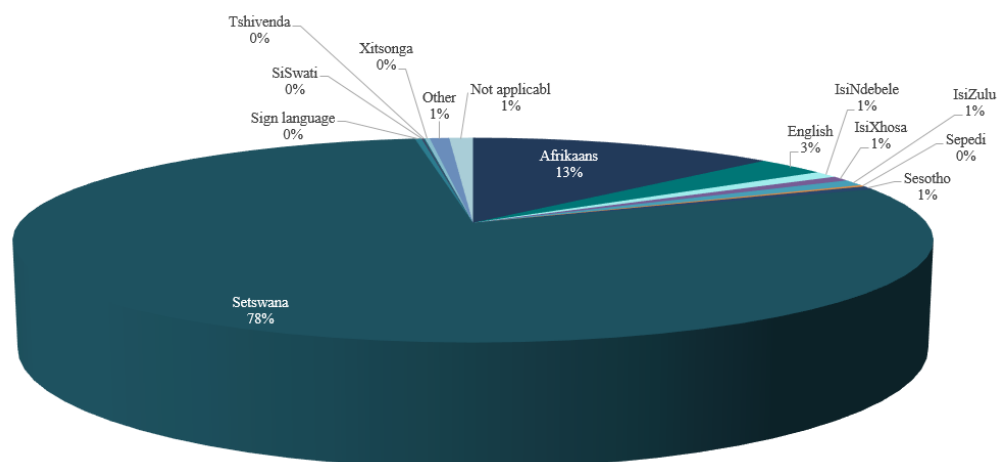
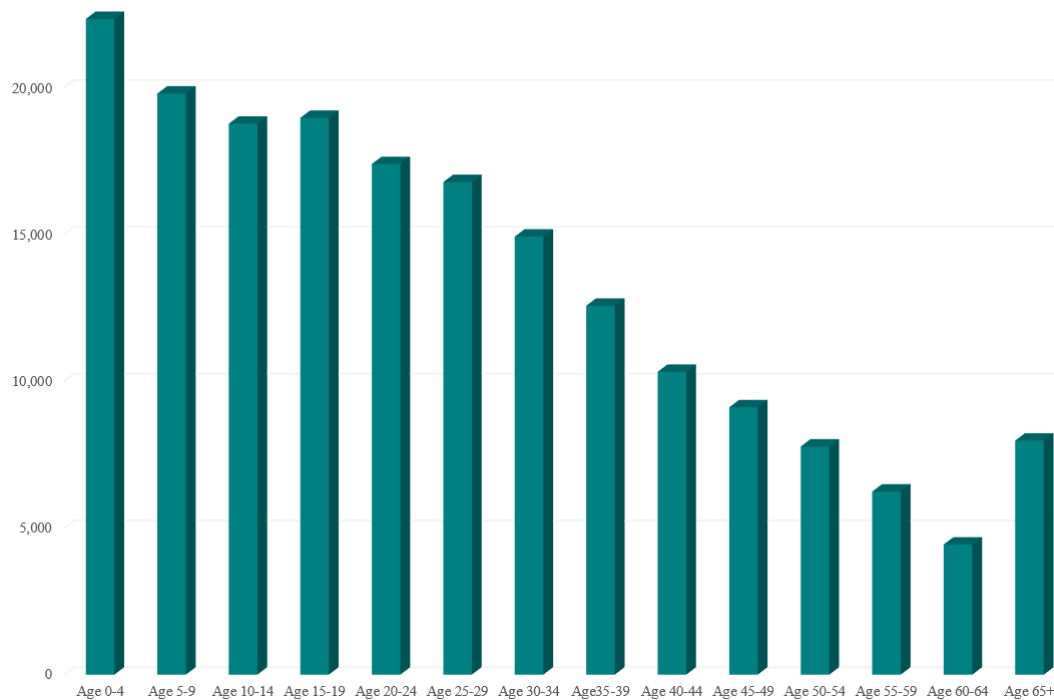


Figure 7: Language Profile (StatsSA, Municipal Fact Sheet, Census , 2011)



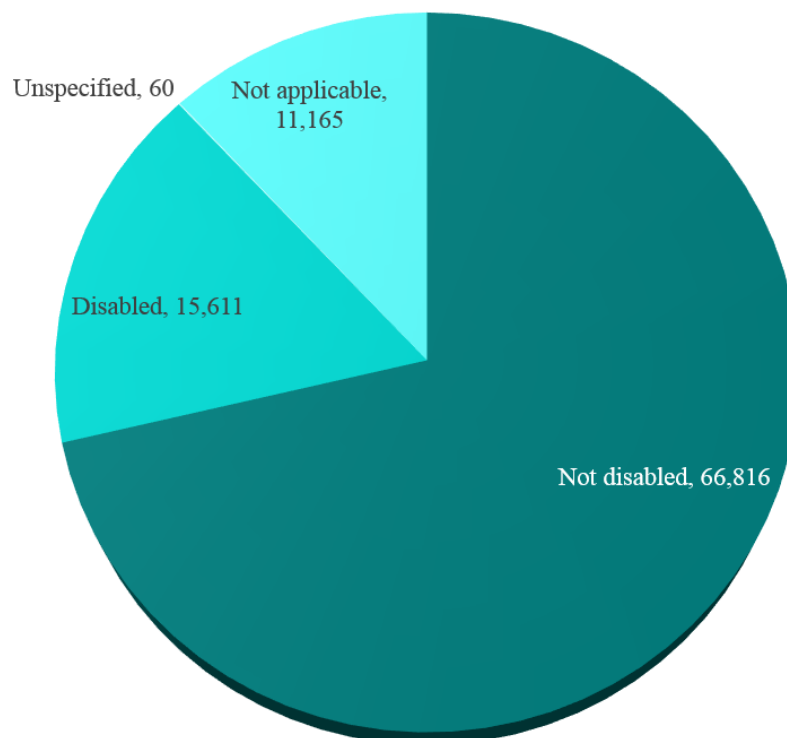
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Figure 8: Age Profile (StatsSA, Municipal Fact Sheet, Census , 2011)



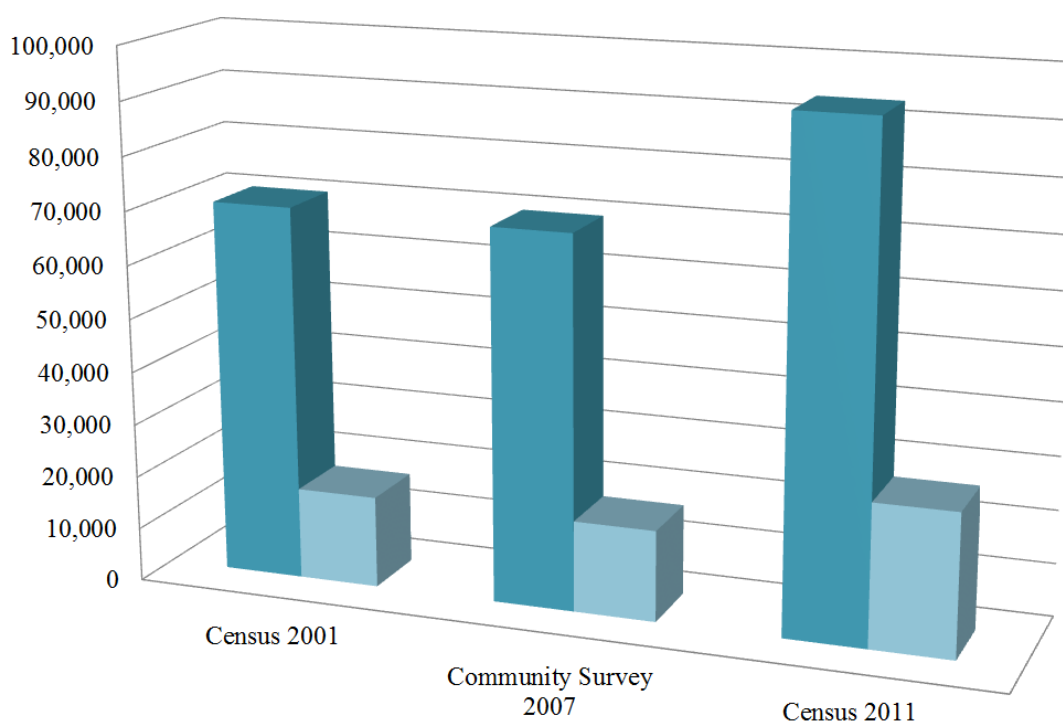
The Ga-Segonyana Local Municipality span a geographical land-area of 4,492km² and a population density of 20,8 persons per km².

Figure 9: Persons with disabilities (StatsSA, Municipal Fact Sheet, Census , 2011)



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Figure 10: Growth / decline in Population and Household Profile (2001-2011)



	Census 2001	Community Survey 2007	Census 2011
■ Persons	70,392	69,791	93,651
■ Households	17,163	17,106	26,816

What are the implications of the above-mentioned statistics for planning by Ga-Segonyana Municipality? It could be summarized as follows:

Table 4: Implications of demographic profile for planning (StatsSA, Municipal Fact Sheet, Census , 2011)

Demographic Category	Characteristics	Implications for planning
Gender profile	48% male; 52% female	<ul style="list-style-type: none"> There is a need to increase the representivity of female persons in the workplace and to advance the socio economic conditions of women in the municipality Gender violence must be regarded as a priority issue, with social and economic implications, in the municipality's planning systems and processes
Age structure	Values expressed as percentages	<ul style="list-style-type: none"> Special interest groups, with specific reference to the youth and the elderly,

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	<table><tr><th></th><th>Male</th><th>Female</th><th>Grand Total</th></tr><tr><td>Birth-19 years</td><td>21.54</td><td>21.09</td><td>42.63</td></tr><tr><td>20-44 years</td><td>18.41</td><td>20.01</td><td>38.42</td></tr><tr><td>45-65 years</td><td>6.56</td><td>8.14</td><td>14.70</td></tr><tr><td>65+ years</td><td>1.53</td><td>2.72</td><td>4.26</td></tr><tr><td>Grand Total</td><td>48.04</td><td>51.96</td><td>100.00</td></tr></table>		Male	Female	Grand Total	Birth-19 years	21.54	21.09	42.63	20-44 years	18.41	20.01	38.42	45-65 years	6.56	8.14	14.70	65+ years	1.53	2.72	4.26	Grand Total	48.04	51.96	100.00	<p>must be given priority in the planning processes of the municipality</p> <ul style="list-style-type: none">• The high percentage of persons in the age category of birth-19 years emphasize the importance of collaboration with the Department of Education to ensure that children of school-going age are actually educated• More than 38% of the population is between the ages of 20-44 years, this emphasize the importance of local economic development initiatives to create employment opportunities for job-seekers.
	Male	Female	Grand Total																							
Birth-19 years	21.54	21.09	42.63																							
20-44 years	18.41	20.01	38.42																							
45-65 years	6.56	8.14	14.70																							
65+ years	1.53	2.72	4.26																							
Grand Total	48.04	51.96	100.00																							
Population group	<table><tr><th colspan="2">Values expressed as percentages</th></tr><tr><td>Black / African</td><td>87.01</td></tr><tr><td>Coloured</td><td>7.60</td></tr><tr><td>Indian or Asian</td><td>0.39</td></tr><tr><td>White</td><td>4.59</td></tr><tr><td>Other</td><td>0.42</td></tr><tr><td>Grand Total</td><td>100.00</td></tr></table>	Values expressed as percentages		Black / African	87.01	Coloured	7.60	Indian or Asian	0.39	White	4.59	Other	0.42	Grand Total	100.00	<ul style="list-style-type: none">• Africans constitute more than 87% of the population in the municipal area. Together with the Coloured population, almost 95% of the population of the area could be regarded as historically disadvantaged. This reality must be reflected in the manner in which the municipal plan and prioritize service delivery and economic opportunities.• This is further emphasized by the fact that the main development need in the municipality lies in the rural areas that are outside wards 1, 3 and 13.										
Values expressed as percentages																										
Black / African	87.01																									
Coloured	7.60																									
Indian or Asian	0.39																									
White	4.59																									
Other	0.42																									
Grand Total	100.00																									
Wards	<p>Wards 1, 3 and 13 are remarkably more developed, and have access to more and better standard of services than any of the other, mostly more rural wards</p>																									
Movement of people	<p>There is an influx of people into the Ga-Segonyana municipal area; mostly because of the economic opportunities that are provided by mining and agriculture</p>	<p>Mining and agriculture remain the core economic activities in the municipal area, and attract a lot of job-seekers – especially from the Joe Morolong municipal area. There is a constant increase in the population, which cause severe pressure on infrastructure and the service capacity of the Municipality.</p>																								
Language	<p>More than 78% of the population’s first language is Setswana, followed by Afrikaans at 13%.</p>	<p>The element of language is extremely important to give practical effect to two of the cornerstones of the South African local government dispensation, namely community consultation and customer care.</p>																								
Persons with disabilities	<p>Appropriately 15% of the population of the Ga-Segonyana municipal area has one or other disability</p>	<p>There is a need to mainstream persons with disabilities as one of the key focus groups that will be prioritized throughout the municipal; planning processes.</p>																								

1.3 Powers and Functions of the Municipality

Table 5: Municipal Powers and Functions, according to Schedules 4 and 5 of the Constitution, 1996
(Municipal Demarcation, 2008)

Function	Authorisations	Definition
Schedule 4		
Air pollution	Yes	Any change in the quality of the air that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.
Building regulations	Yes	The regulation, through by-laws, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for: Approval of building plans, Building inspections, and
Child care facilities	Yes	Facilities for early childhood care and development which fall outside the competence of national and provincial government
Electricity reticulation	Yes	Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network, ta
Fire Fighting	Yes	In relation to District Municipality “Firefighting” means: •Planning, co-ordination and regulation of fire services; •specialised firefighting services such as mountain, veld and chemical fire services; •co-ordination of the standardisation of infrastructure
Local tourism	No	The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate and structure
Municipal airport	Yes	A demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure and se
Municipal Planning	Yes	The compilation and implementation of an integrated development plan in terms of the Systems Act.
Municipal Health Services	No	Subject to an arrangement with MECs to do the necessary authorizations, or alternatively, subject to amendments to the Structures Act, Municipal Health Service means environmental health services performed by a district municipality
Storm water	Yes	The management of systems to deal with storm water in built-up areas
Trading regulations	Yes	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation

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Function	Authorisations	Definition
Water (Potable)	Yes	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply
Sanitation	Yes	The establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of service

Schedule 5

Amusement facilities	Yes	A public place for entertainment. The area for recreational opportunities and facilities available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government.
Billboards and the display of advertisements in public places	Yes	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger
Cemeteries, funeral parlours and crematoria	Yes, including DM function	The establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.
Cleansing	Yes	The cleaning of public streets, roads and other public spaces either manually or mechanically
Control of public nuisance	Yes	The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community
Control of undertakings that sell liquor to the public	Yes	The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses
Facilities for the accommodation, care and burial of animals	Yes	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration requirements
Fencing and fences	Yes	The provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads
Licensing of dogs	Yes	The control over the number and health status of dogs through a licensing mechanism.
Licensing and control of undertakings that sell food to the public	Yes	Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals for consumption
Local amenities	Yes	The provision, manage, preserve and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control
Local sport facilities	Yes	The provision, management and/or control of any sport facility

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Function	Authorisations	Definition
		within the municipal area.
Markets	Yes	The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.
Municipal abattoirs	Yes	The establishment, conduct and/or control of facilities for the slaughtering of livestock.
Municipal parks and recreation	Yes	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and includes playgrounds but excludes sport facilities.
Municipal roads	Yes, including DM function	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of, connected with,
Pounds	Yes	The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by-laws.
Public places	Yes	The management, maintenance and control of any land or facility owned by the municipality for public use
Refuse removal, refuse dumps and solid waste disposal	Yes	the removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment
Street trading	Yes	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve
Street lighting	Yes	The provision and maintenance of lighting for the illuminating of streets
Traffic and parking	Yes	The management and regulation of traffic and parking within the area of the municipality including but not limited to, the control over operating speed of vehicles on municipal roads.
Municipal public works	Yes	Any supporting infrastructure or services to empower a municipality to perform its functions

The Municipality –

- *Has been classified as a category B4 municipality in terms of the Local Government Turnaround Strategy*
- *Is a Water Service Authority*
- *Has been classified as a vulnerable municipality that has to compile its IDP in terms of the Framework for simplified IDPs*

1.4 Process followed to develop the IDP

The process of compiling this Integrated Development Plan (IDP) was guided by the IDP Process Plan, which was approved by Council and is attached to this document as an Appendix.

1.4.1 Organisational Arrangements

Table 6: Roles and Responsibilities in the drafting of the IDP

Stakeholder	Responsibilities
<i>Council</i>	<ul style="list-style-type: none"> Political oversight over the IDP.
<i>IDP Portfolio Committee</i>	<ul style="list-style-type: none"> Responsible for assisting Council in its oversight role, Assumes the role of the political champion of the process (this is particularly important and critical as it allows for the councillors to take ownership of the IDP process), Forms the link between Council, management and the IDP representative forum.
<i>Municipal Manager</i>	<ul style="list-style-type: none"> Overall responsibility for the IDP.
<i>IDP Co-ordinator</i>	<ul style="list-style-type: none"> Responsible for managing the IDP process through. Facilitation of the IDP process, Co-ordinating IDP related activities including capacity building programmes, Facilitating reporting and the documentation thereof, Making recommendations to the IDP Portfolio Committee, Liaising with the PIMS Centre and Provincial Sector Departments, Providing secretariat functions for the IDP Steering Committee and the Representative Forum.
<i>The Financial Portfolio Committee</i>	<p>Ensures that the municipal budget is linked to the IDP, through:</p> <ul style="list-style-type: none"> Co-ordinating the budget implementation in a manner aimed at addressing the issues raised in the IDP, Development of the 5-year municipal integrated financial plan. <p>The IDP Steering Committee is constituted by the Mayor who chairs the proceedings, EXCO Councillors, Councillors that are serving on the IDP Standing Committee, the Municipal manager, departmental managers with their deputies, Senior Town planner and the IDP Manager.</p>
<i>IDP Steering Committee</i>	<ul style="list-style-type: none"> This committee meets monthly. It is chaired by the mayor. It is responsible for IDP processes, resources and outputs, It oversees the monthly status reports that are received from departments, It makes recommendations to Council, It oversees the meetings of the IDP Representative Forum, The committee is responsible for the process of integration and alignment. <p>The IDP Representative forum consist of the Mayor who is also the chairperson of the forum, the speaker all councillors, Municipal manager, departmental managers, IDP manager, Sector departments, CBO's, NGO's, NPO's, Faith based organisations, Traditional Authority, advocacy groups, organised groups, CDW's and Ward committee secretaries.</p>
<i>IDP Representative Forum</i>	<ul style="list-style-type: none"> It forms the interface for community participation in the affairs of the IDP Operates on consensus basis in the determination of priority issues for the municipal area, Participates in the annual IDP review process,

Stakeholder	Responsibilities
<i>PIMS Centre</i>	<ul style="list-style-type: none"> Meets once every quarter to conducts its business <p>Situated at the John Taolo Gaetsewe District Municipality.</p> <ul style="list-style-type: none"> This is a German sponsored programme to build capacity in the municipalities with the development of their IDPs and related matters,

1.4.2 Measure Performance in terms of the IDP

The Ga-Segonyana Local Municipality has a monitoring and evaluation system in place that allows Management and Council to continuously trace progress made with the implementation of the IDP. The main stage is the process of planning for performance, and then mentoring and evaluating progress towards realizing its vision are as follows:

Table 7: M&E Process

<i>Stage 1</i>	Compilation and annual review of the 5-Year IDP
<i>Stage 2</i>	Finalize the Annual Performance Plan (SDBIP)
<i>Stage 3</i>	Quarterly performance monitoring in terms of the SDBIP
<i>Stage 4</i>	Comprehensive mid-year budget and performance evaluation
<i>Stage 5</i>	Compilation of the Annual Financial Statements at the closing of the financial year
<i>Stage 6</i>	Compilation of the Annual Performance Report at the closing of the financial year
<i>Stage 7</i>	Compilation of the draft Annual Report at the closing of the financial year
<i>Stage 8</i>	Auditor-General audit the financial statements and performance report
<i>Stage 9</i>	The oversight process commences

1.5 Spatial Economy and Development Rationale

The Ga-Segonyana area houses a number of residential areas with Kuruman town as the main business/ services centre. The communities living in the main urban centers have all been formalized, but not those in rural areas. To the east of Kuruman lies Wrenchville, to the northeast, Mothibistad and to the northwest, Bankhara Bodulong. The rest of rural residential areas, includes Kagung (Vlakfontein), Mapoteng, Ditshoswaneng, Magojaneng, Seoding, Seven Miles, Mokalamosesane, Galotolo, Lokaleng, Sedibeng, Geelboom, Gamopedi, Gantatelang, Thamoyanche, Pietbos, Ncweng, Garuele, Gasehubane, Gasebolao, Batlharos, Maruping and Vergenoeg.

All the villages and communities have formal business sectors, but Kuruman definitely has the largest

Central Business District (CBD) which is formed alongside the N14 route, as well as Voortrekker and Livingstone Streets. Smaller secondary business areas are to be found in all the major residential areas, such as Wrenchville, Mothibistad and Bankhara Bodulong. Smaller business sectors are also to be found in the tribal areas, such as Maruping and Batlharos. A smaller section of businesses at homes are also to be found throughout the municipal area with more and more tuck shops, offices and residents working from home are to be found.

The informal sector are definitely evident throughout the area, but with a concentration thereof in Livingstone and Voortrekker Streets, near the Taxi ranks which is easily accessible by all residents. In the main streets of Maruping, Kagung and Batlharos certain elements of the informal industry are also evident.

Kuruman is the only town that houses a large number of formal industrial activities, which is to be found directly south of town, alongside the main road to Daniëlskuil. The industrial area of Kuruman has had a steady growth pattern over the past 10 years and the expansion thereof for future development is necessary.

The service industry has integrated with businesses in the central business area of Kuruman to form an integrated business area. The area with the largest concentration of service industry is to be found on the eastern periphery of the CBD alongside the N14 road to Vryburg.

Semi-formal industries, small, medium and micro-sized enterprises are found throughout the Municipal area with a tendency of owners to start their business from home and move to the CBD as soon as the growth of the said business are adequate. These businesses are found throughout the Municipal area with a concentration thereof in the larger towns.

The best sport and recreational facilities are to be found in the larger town, such as Kuruman town, Wrenchville, Mothibistad, Bankhara Bodulong and Batlharos. The smaller tribal settlements only house informal sport and recreational facilities. The most of the central facilities, including the Municipal buildings, libraries, clinics, Police Stations, etc are to be found in in Kuruman, Mothibistad and Wrenchville. The smaller tribal settlements do not house the same central functions that are to be found in the larger urban areas

Cemeteries are to be found throughout the Municipal area and every community has access to a facility in their immediate vicinity.

Kuruman houses the largest educational facilities, but most of the other peri-urban and rural areas have a primary school with secondary schools to be found in the larger urban and peri-urban areas. Other educational facilities are also found in Kuruman which attracts learners and students from the whole area. Open spaces and parks are to be found throughout the Municipal area with a concentration thereof in Kuruman, Wrenchville and Mothibistad. The most of these open spaces are used by the community for recreational activities and they form an important role in the functioning of the community.

Ga-Segonyana Municipality has a large rural community with a very large extensive farming community that is located to the south of Kuruman and a tribal area that is located to the north of Kuruman.

Churches are to be found throughout the Municipal area and every community has its own churches where the community gathers and worships. (SDF, 2008)

Section 2

Status Quo Analysis

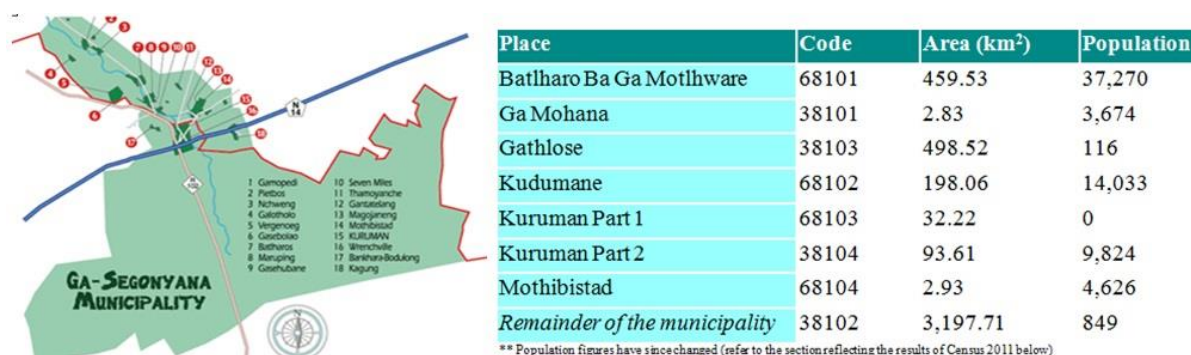


2.1 Analysis of the External Governance and Management Environment

Ga-Segonyana Local Municipality is an administrative area in the John Taolo Gaetsewe District of the Northern Cape in South Africa. (Segonyana is the Setswana name of a spring, commonly known as Eye of Kuruman)(Wikipedia, n.d.).

The 2001 census divided the municipality into the following main places:

Figure 11: *Main places and population, Ga-Segonyana Local Municipality*



Ga-Segonyana Municipality originated as a cross-boundary municipality that straddled the boundary between the North-West and Northern Cape Provinces. It was established in 2000 through the amalgamation of Kuruman and Mothibstad Municipalities that includes sections of the Bophirima District Municipality. The process of amalgamation of the cross-boundary municipalities started in 2006, with the official handing over by the various departments scheduled for 1 April 2007. Provincial allocations may only be utilized for development in the area in that province. Needs in the previously North-West part of Ga-Segonyana are much more than in the previously Northern Cape part, but more funding was received from the Northern Cape.

80% of the population of roughly 120 000 stays in rural villages. There are 33 residential areas divided into thirteen wards, and the council consists of 13 ward and 12 proportional representative (PR) councillors. The ultimate vision of the Municipality is to achieve land formalization however the first phase is to rather concentrate on protection of Municipal services through registration of servitudes. This option was carefully considered after the resistance from Traditional leaders on formalization. The two Senior Traditional leaders representing Batlharo Ba-ga Motlware and Batlhaping Ba-ga Jantjie respectively, represent their traditional authorities in the municipal council.

Kuruman is the main town of the area and is known as the "Oasis of the Kalahari". The town has a permanent source of water. This fountain, commonly known as The Eye, delivers 20 million litres of crystal clear water daily.

Kuruman is situated 1 340 metres above sea level on the Ghaap Plateau. Due to its location on the brim of the Kalahari, the area is renowned for extreme temperatures during summer and winter. Frost

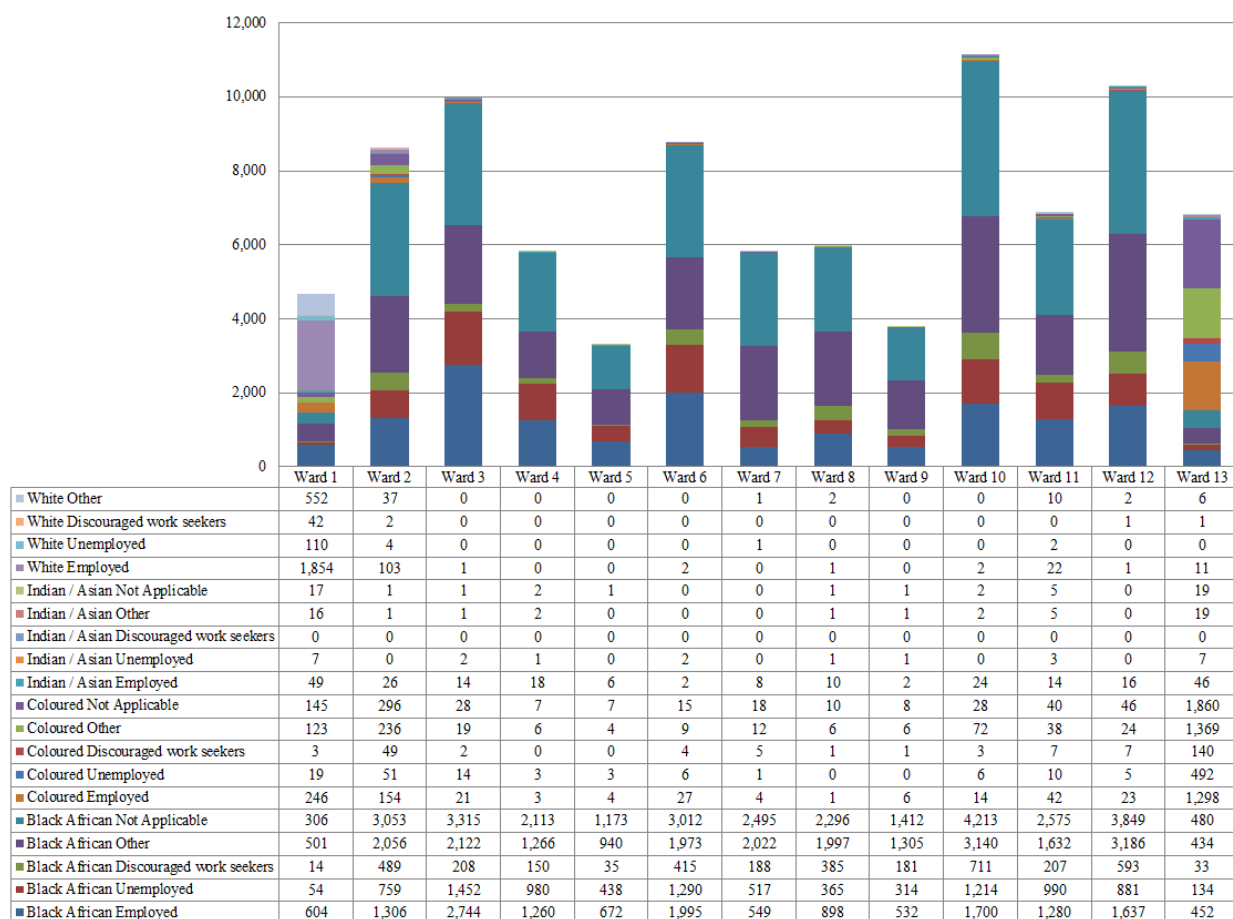
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generally occurs during the winter months. Humid north and northeast and bearing winds result in thunderstorms from December to April. The average rainfall for the area is 420 millimetres per annum.

Kuruman is situated on the Namaquari route, forming part of the main route between Gauteng and Namibia and Cape Town via Upington. This route is growing in popularity because of the unspoiled nature and the wide variety of tourist attractions found on the route.

2.2 Local Economic Development

Figure 12: Employment Status(StatsSA, Municipal Fact Sheet, Census , 2011)



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Figure 13: Economic sectors per ward(StatsSA, Census, 2011)

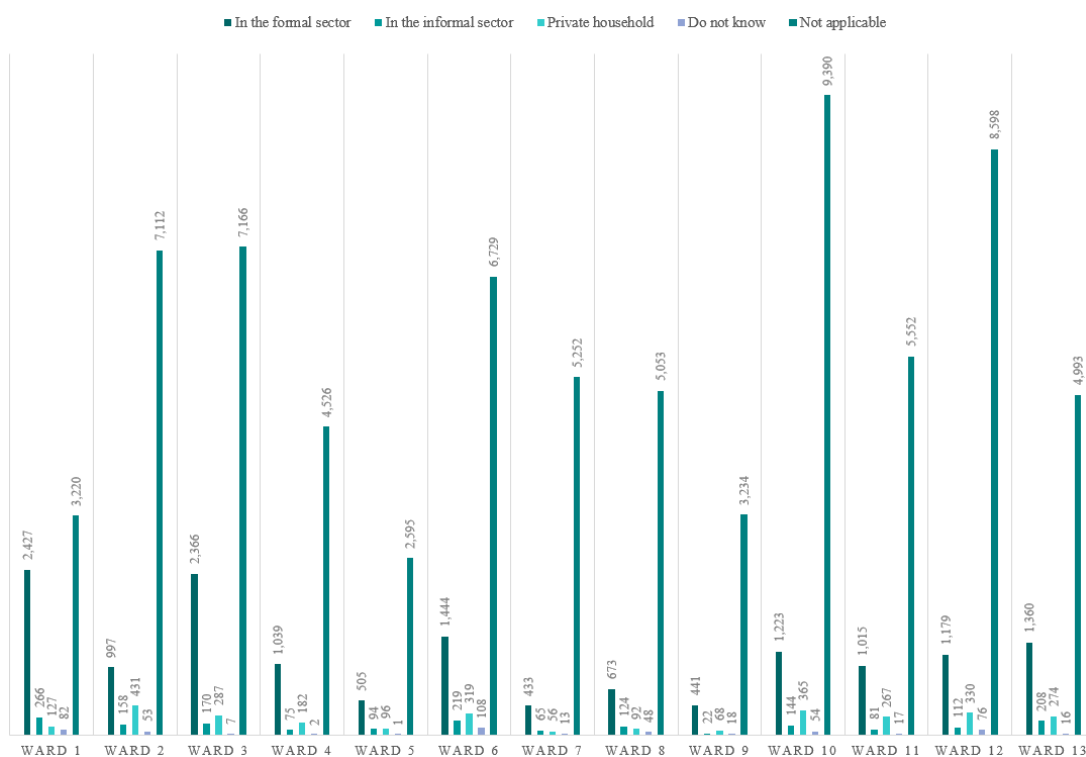
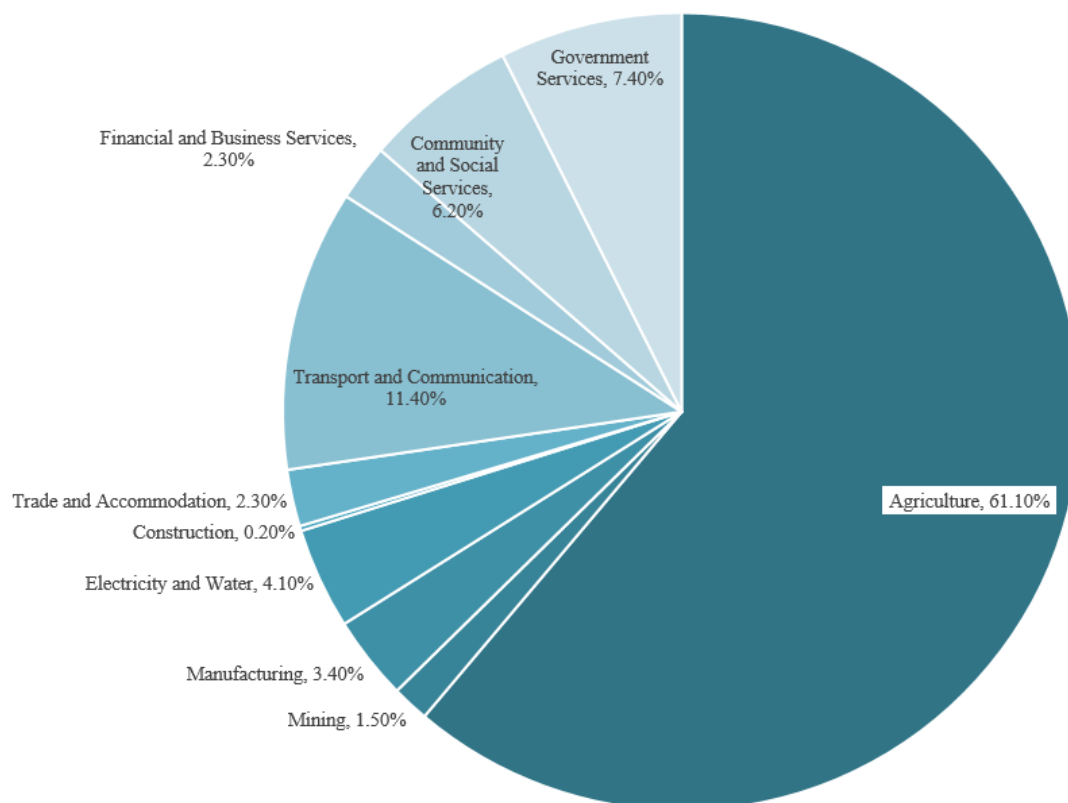


Figure 14: Employment per sector(DM, LED Strategy, JT Gaetsewe DM, 2010)



Central Business District

Every community has a formal business sector, but Kuruman definitely has the largest Central Business District (CBD) which is formed alongside the N14 route, as well as Voortrekker and Livingstone Streets. Smaller secondary business areas are to be found in all the major residential areas, such as Wrenchville, Mothibstad and Bankhara Bodulong. Smaller business sectors are also to be found in the tribal areas, such as Maruping and Batlharos.

Residential Business Sector

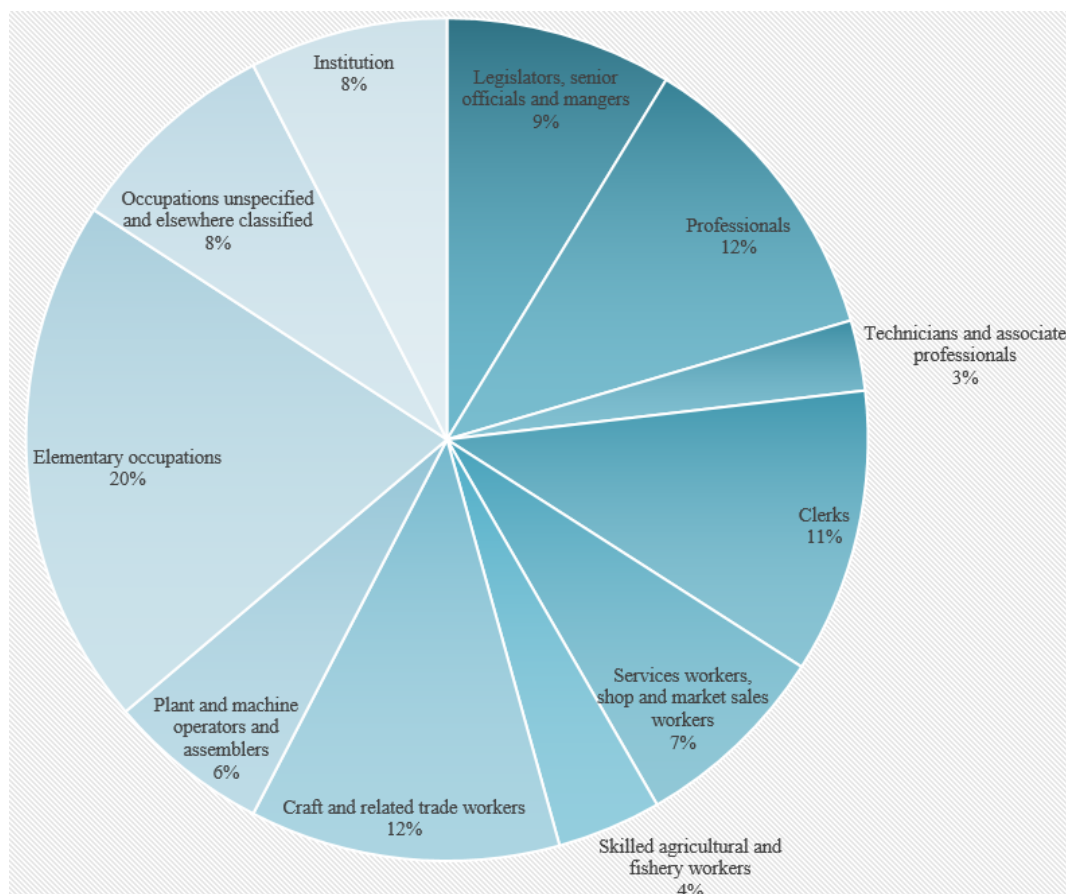
A smaller section of businesses at homes are also to be found throughout the municipal area with more and more tuck shops, offices and residents working from home are to be found.

Informal Business Sector

The informal sector is definitely evident throughout the area, but with a concentration thereof in Livingstone and Voortrekker Streets, near the Taxi ranks which is easily accessible by all residents. In the main streets of Maruping, Kagung and Batlharos certain elements of the informal industry are also evident. (SDF, 2008)

The agriculture and transport and communication sectors employ the most people. However, the government sector, as well as the community and social services' sectors are also important contributors. However, poverty in the area is attributable to two factors, namely the high unemployment rate and the fact that it is predominantly elementary occupations that creates the available jobs.

Figure 15: Employment by Occupation(DM, LED Strategy, JT Gaetsewe DM, 2010)



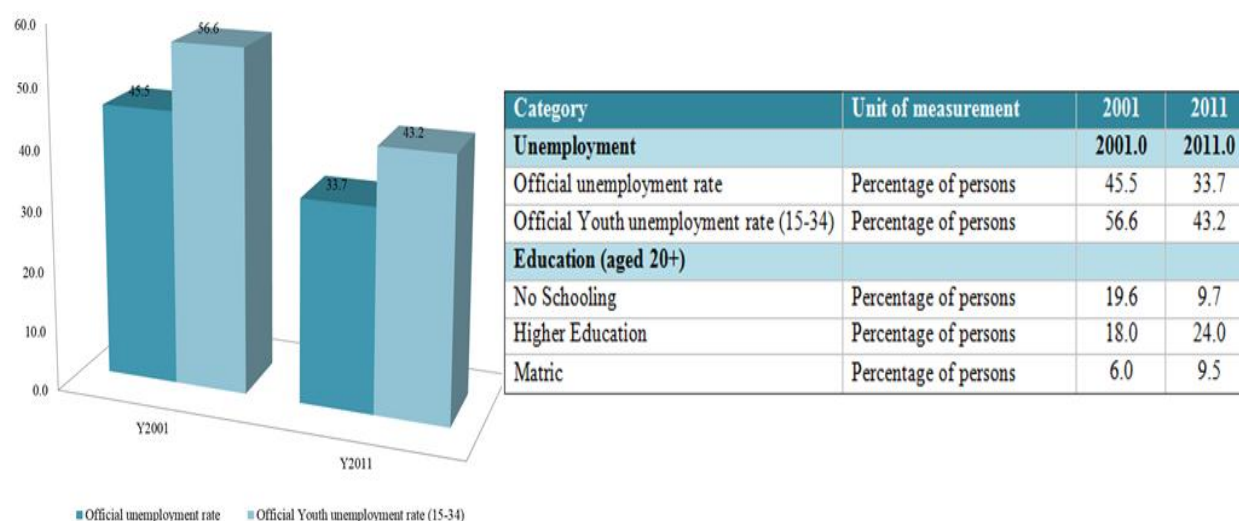
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The following Figure provides a useful overview of the four primary economic opportunities prioritized in the district LED Strategy: (DM, LED Strategy, JT Gaetsewe DM, 2010)

Figure 16: Actual performance of four priority economic sectors in the JT Gaetsewe district



Figure 17: Labour and Educational Profile: 2011 Census (StatsSA, Municipal Fact Sheet, Census, 2011)

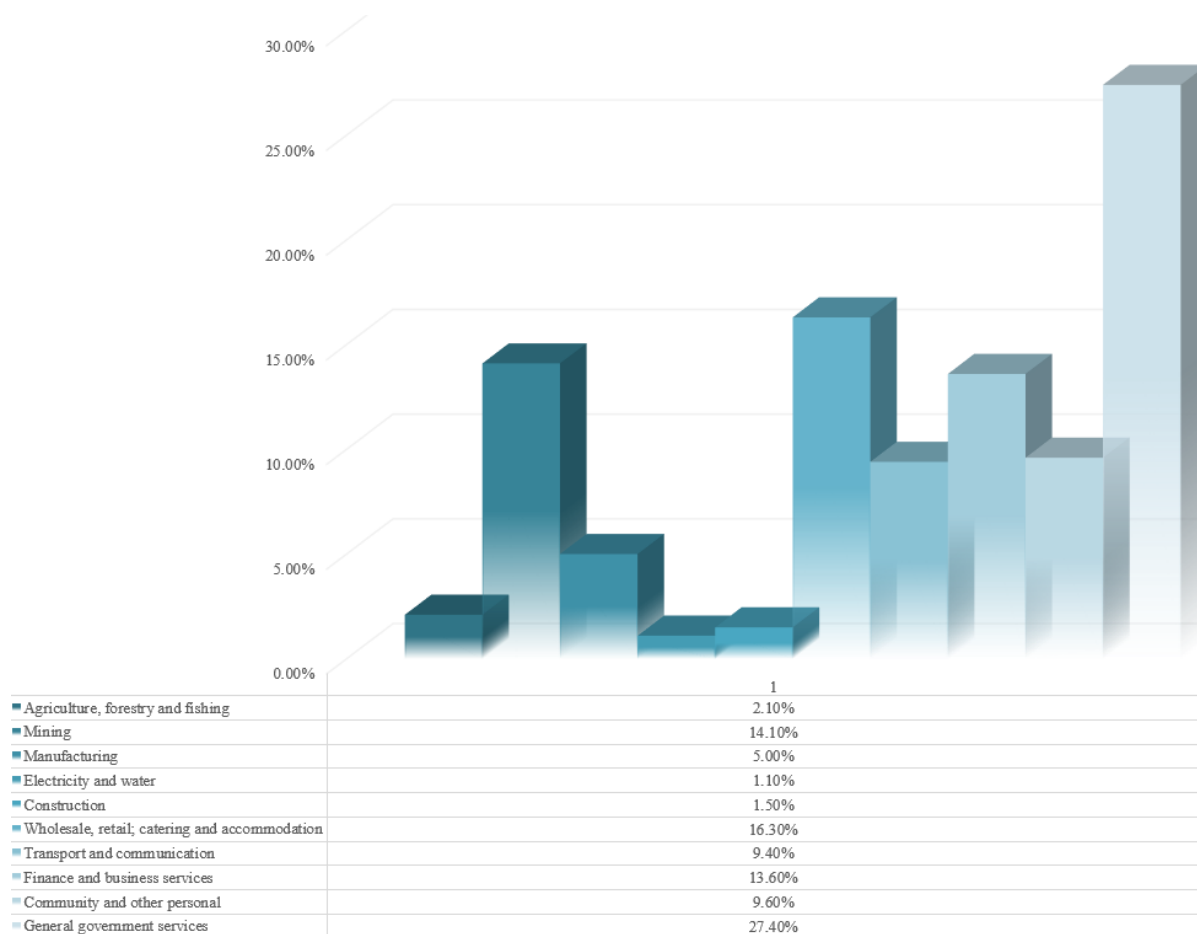


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Table 8: Level of Education(StatsSA, Census, 2011)

Ward	Gade 0 - Grade 7 / Std 5/ ABET 3	Grade 8 / Std 6 / Form 1 - N6 / NTC 6	Certificate with less than Grade 12 / Std 10 -	Bachelors Degree - Bachelors Degree and Post graduate Diploma	Honours degree - Higher Degree Masters / PhD	No schooling - Not applicable
Ward 1	803	2,975	684	258	109	101
Ward 2	3,328	3,020	80	19	15	1,135
Ward 3	2,745	4,842	747	120	74	325
Ward 4	1,846	2,556	385	48	45	218
Ward 5	1,073	1,683	35	6	12	117
Ward 6	2,755	4,247	128	33	14	600
Ward 7	2,529	1,805	33	10	1	615
Ward 8	2,041	2,544	195	16	25	362
Ward 9	1,561	1,368	140	11	4	239
Ward 10	3,888	4,414	410	27	18	732
Ward 11	2,494	2,824	126	35	7	581
Ward 12	3,713	4,422	152	22	19	645
Ward 13	2,072	3,177	275	38	16	494

Figure 18: Contribution to the GDP of JT Gaetsewe District(DM, LED Strategy, JT Gaetsewe DM, 2010)



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The trade and general government sectors in the Ga-Segonyana municipality contribute most to the GDP of the JT Gaetsewe District.

In terms of sub-sectors, the following are important in the agricultural economy of the municipal area: cattle farming, goat farming, poultry farming, game farming, meat processing, fruit and vegetable farming and leather tannery. (DM, LED Strategy, JT Gaetsewe DM, 2010)

Manufacturing: Contributes only 3% to JTGDM GDP. The two main industrial nodes are located in Kathu and Kuruman.

Wholesale and retail trade, tourism, catering, and accommodation: there are various heritage and tourism attractions in the area (including the Kuruman Eye, the Kuruman Moffat Mission, and the Wonderwerk Caves). The world famous Kgalagadi Transfrontier Park is found in this region. This tourist destination attracts thousands of tourists to the region on an annual basis and has thus a very positive influence on the smaller local tourist enterprises in the area. The bed and breakfast establishments and guesthouses in the area provide accommodation. Adventurous tourism is an area with strong potential for growth, as are certain niche markets (e.g. a country life experience tailored for European visitors). The trade sector in the major towns also serve as service centres to the rural areas, and therefore for people living in the area and not only tourists.

Finance and business services: is a relatively significant contributor to GDP and shows good growth. It is a consumption sector therefore its strength is dependent on other sectors that generate wealth.

Community, social, and other personal services: this is also part of the public sector, and includes teachers, health professionals, etc. However, the public sector is funded by taxation, and therefore it is dependent on the growth of the private sector.

General government services: the public sector is the largest employer in the district and makes an important contribution to nodal GDP. However, the public sector is funded by taxation, and therefore it is dependent on the growth of the private sector. The JTGDM is a presidential rural poverty node indicating a need for development. The infrastructure that is needed includes: housing, water, telecommunications, electricity, sewage, and transportation. (DM, LED Strategy, JT Gaetsewe DM, 2010)

Table 9: Income distribution(StatsSA, Census, 2011)

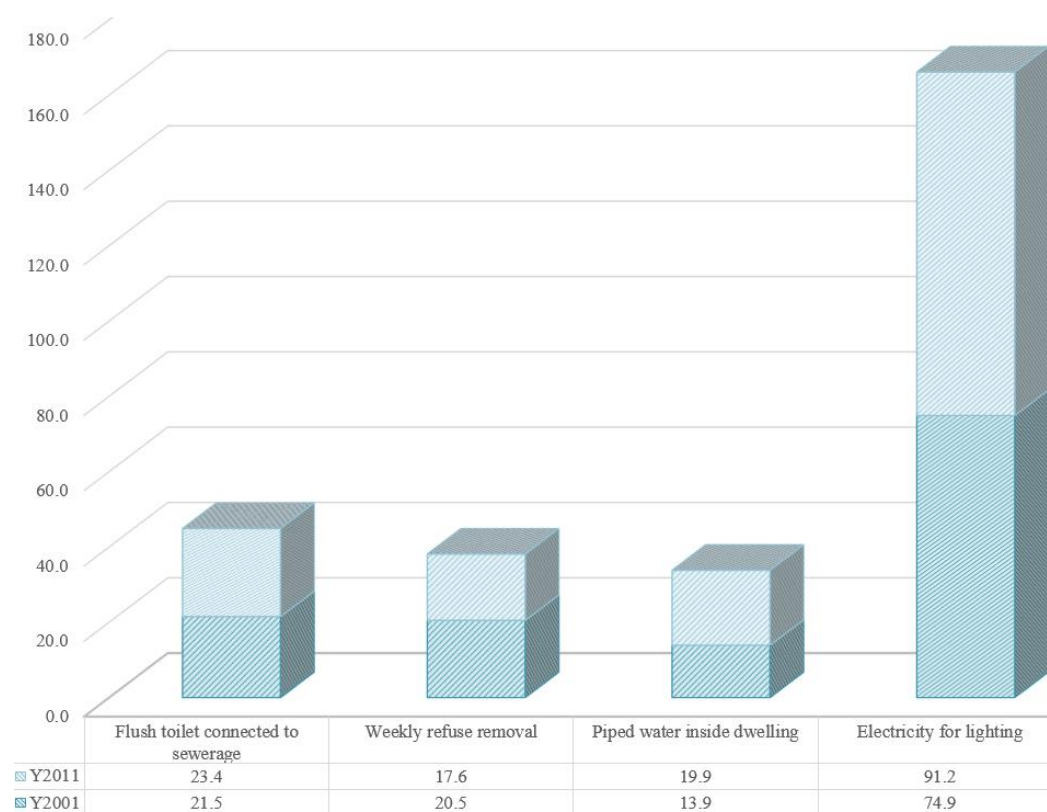
Ward	No income	R 1 - R 400 - R 1 601 - R 3 200	R 3 201 - R 6 400 - R 12 801 - R 25 600	R 25 601 - R 51 200 - R 51 201 - R 102 400	R 102 401 - R 204 800 - R 204 801 or more
Ward 1	1,665	720	1,813	358	862
Ward 2	3,682	4,371	482	18	198
Ward 3	4,608	3,530	1,567	52	239
Ward 4	2,688	2,141	698	26	267
Ward 5	1,537	1,418	268	4	65
Ward 6	3,594	4,017	821	21	365
Ward 7	2,351	3,201	191	3	73
Ward 8	2,677	2,606	451	7	160
Ward 9	1,802	1,568	217	9	188
Ward 10	5,040	4,920	761	34	303
Ward 11	2,985	3,359	453	13	123
Ward 12	5,008	4,062	728	14	482
Ward 13	3,218	2,175	939	44	474

2.3 Basic Services and Infrastructure

Table 10: Service Delivery trends (Basic Services)(StatsSA, Municipal Fact Sheet, Census , 2011)

Category	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10	Ward 11	Ward 12	Ward 13
House or brick/concrete block structure on a separate stand or yard or on a farm	1459	1628	3013	1276	916	2253	971	1474	677	2388	1585	2168	1128
Traditional dwelling/hut/structure made of traditional materials	8	41	31	60	19	179	537	165	129	241	45	228	124
Flat or apartment in a block of flats	89	10	28	15	3	43	2	1	3	15	12	10	13
Cluster house in complex	20	1	4	36	-	2	-	4	2	1	33	2	1
Townhouse (semi-detached house in a complex)	37	1	1	-	-	1	-	-	-	1	-	1	1
Semi-detached house	8	1	1	-	-	3	-	-	-	-	5	4	77
House/flat/room in backyard	27	9	19	89	1	8	1	1	-	4	15	34	28
Informal dwelling (shack; in backyard)	6	630	108	25	18	110	22	49	73	117	34	161	66
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	8	335	248	106	32	266	48	33	68	108	156	177	19
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	2	2	23	-	14	15	-	-	-	3	3	2	3
Caravan/tent	-	1	-	-	-	2	4	-	-	2	-	-	1
Other	4	17	19	29	3	15	4	67	13	35	17	11	9

Figure 19: Service trends(StatsSA, Municipal Fact Sheet, Census , 2011)



2.3.1 Water

Table 11: Housing – Census 2011 (StatsSA, Municipal Fact Sheet, Census , 2011)

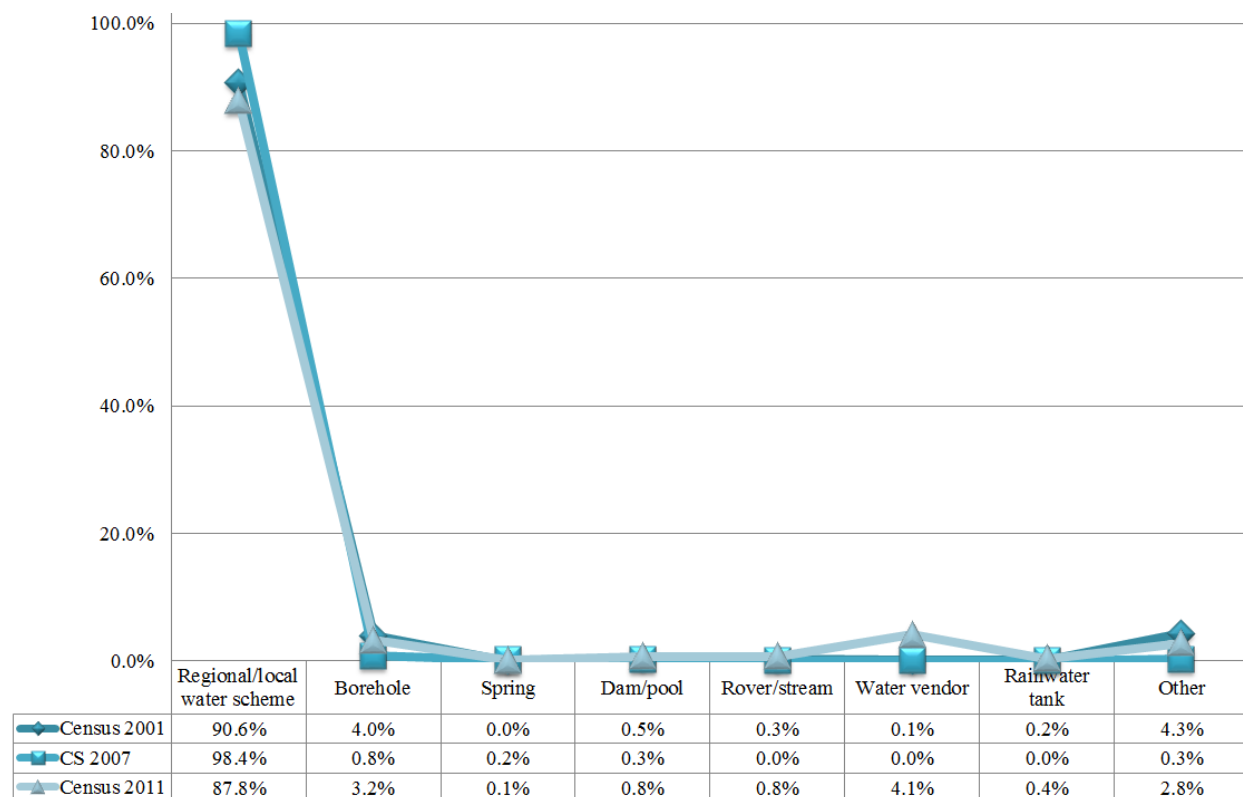
Category	Unit of measurement	Y2001	Y2011
Households	Number of households	17,163	28,816
Average household size	Number of persons/house	4.0	3.5
Female headed households	Percentage / households	51.7	42.7
Formal dwellings	Percentage / households	72.5	81
Housing owned / paid off	Percentage / households	61.6	65.7

The following are current issues in the Ga-Segonyana Municipality's housing backlog (DM, Housing Sector Plan, 2008):

- need for more formal houses and erven;
- a demand for self-help erven;
- need for town houses & flats in lower income areas;
- housing for farm workers needed;
- need to develop small holdings;
- improved professional planning policies for the future;
- need for church sites and business erven; and
- request for more RDP houses.



Figure 20: Trends (water source): 2001-2011



The rural villages to the north-west of Kuruman are administered through a traditional authority system with two paramount chiefs, chiefs and headmen. This area is not formalised with the result that no title deeds exist for residents. Currently no billing for services is conducted in these areas. It is crucial for the success of the project that a suitable “social contract” be put in place to ensure financial feasibility through successful cost recovery. For this purpose all erven must have water meters (where yard / house connections are installed) and consumers must be billed towards debt collection and cost recovery. As a minimum level of township formalization services must be registered for roads and infrastructure and registered identifiable erven must be created. This will allow for the legal identification of the erven, consumers and water meters and will facilitate billing and cost recovery. Similarly, the legal ownership of infrastructure will be documented and registered by the registering of services.

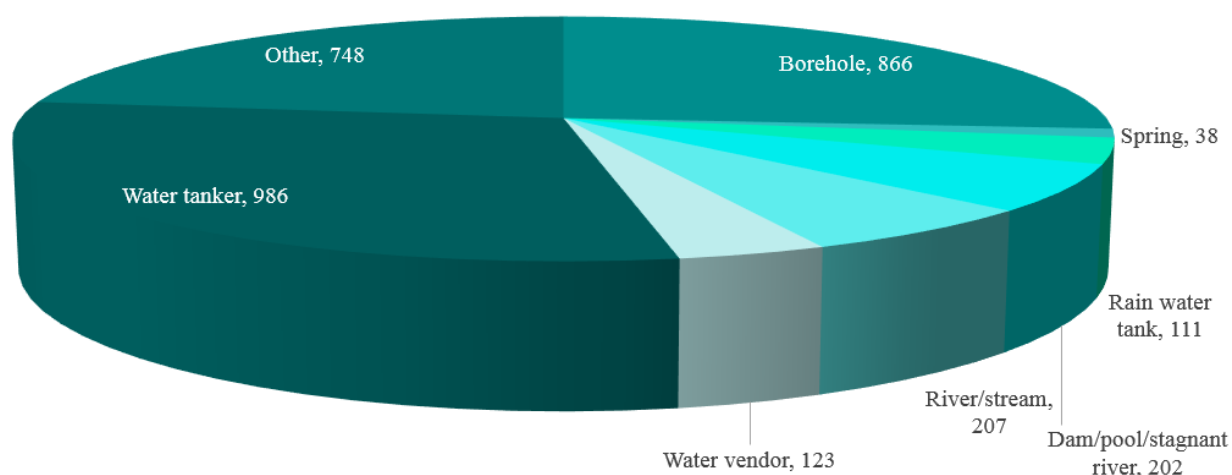
Migration from the cross-border areas from the north adds significantly to the housing need and the development of water and sanitation infrastructure. Backlogs in housing must be addressed.

Specific criteria for the housing projects are:

- Formalization of existing townships (traditional authority model)
- New projects outlined and prepared for further development. This will at least provide for a large scale mixed-mode development in Kuruman that addresses the future needs of mining companies and commercial backlogs.
- Influx control model via “transit camps.” (Obtained from (Free Basic Water, 2008))

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Figure 21: Water(StatsSA, Census, 2011)



Status: The Ga-Segonyana Local Municipality is a Water Services' Authority in terms of the Water Services Act

Table 12: Access to water according to category and per ward(StatsSA, Census, 2011)

Wards	Regional /local water scheme	Borehole	Spring	Rain water tank	Dam/pool/stagnant water	River/stream	Water vendor	Water tanker	Other
Ward 1	1501	136	5	2	1	2	2	6	12
Ward 2	2163	313	2	10	12	4	7	144	22
Ward 3	3152	53	1	18	14	1	6	136	114
Ward 4	1369	13	2	8	15	1	17	75	135
Ward 5	745	21	6	6	5	-	2	211	9
Ward 6	2560	55	5	8	10	16	5	229	9
Ward 7	1453	32	-	8	6	2	14	68	4
Ward 8	1642	26	4	9	3	1	4	3	104
Ward 9	945	-	1	5	-	3	1	1	9
Ward 10	2403	22	5	20	23	175	8	24	236
Ward 11	1658	147	2	10	11	1	-	55	22
Ward 12	2541	41	1	3	82	1	46	32	50
Ward 13	1401	8	4	2	20	1	11	3	22

The status of the Municipality's Water Service's Development Plan is that of a draft and its blue drop assessment level is 72,27%, with:

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Table 13: *Blue drop assessment results, 2012(DWA, 2012)*

Batlharos (GLM Boreholes – Sedibeng Water)	78,23%
Mothibistad (GLM Boreholes – Sedibeng Water)	73,4%
Bankhara-Bodulong (Managed by Ga-Segonyana LM)	64,16%
Kuruman – Wrenchville (Managed by Ga-Segonyana LM)	64,16%



2.3.2 Sanitation

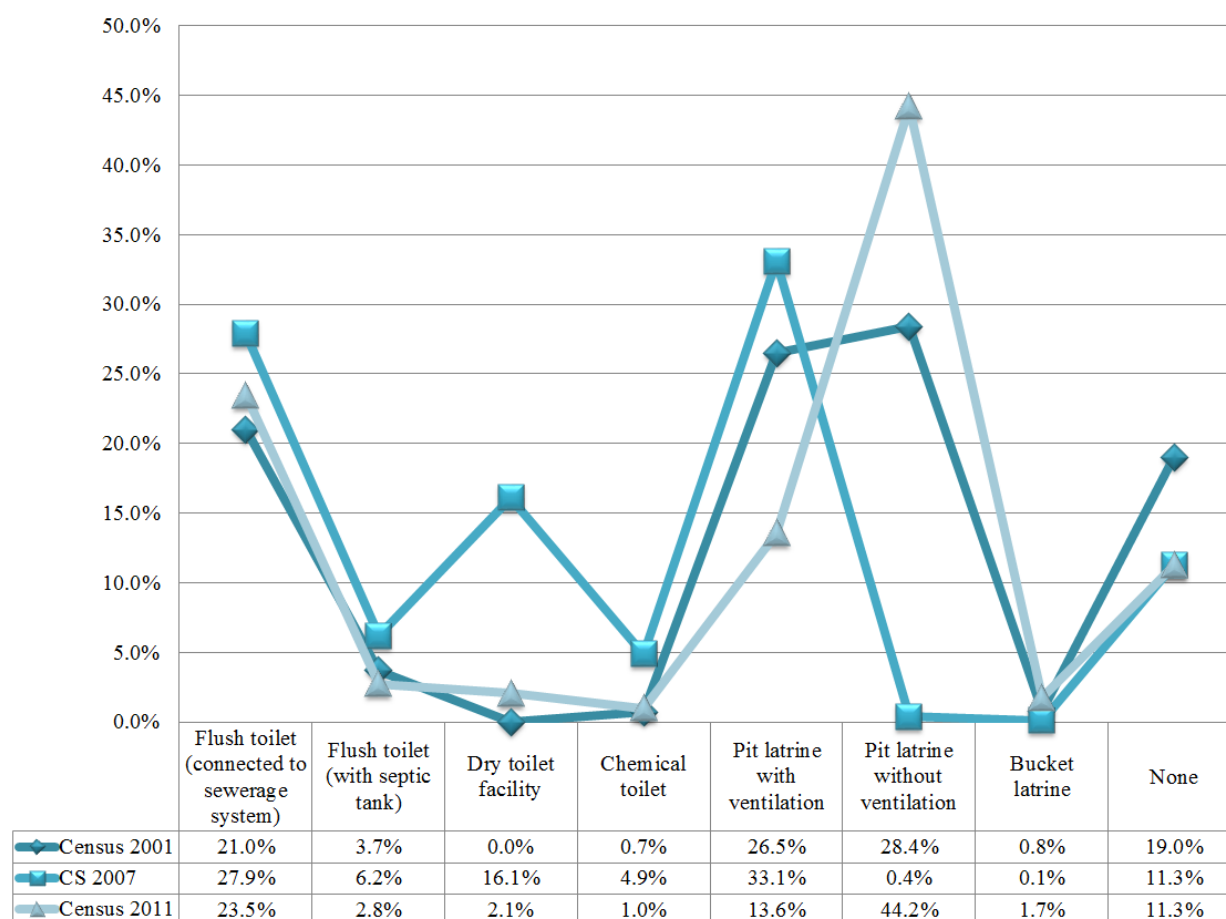
Table 14: *Sanitation facilities according to ward(StatsSA, Census, 2011)*

Ward	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other
Ward 1	7	1595	55	4	2	2	-	3
Ward 2	803	619	153	3	483	571	10	35
Ward 3	192	1900	35	13	140	1202	4	10
Ward 4	85	450	58	7	49	975	5	6
Ward 5	41	3	44	191	374	241	101	12
Ward 6	244	51	38	17	293	2046	201	5
Ward 7	244	6	11	-	1266	59	1	-
Ward 8	121	75	105	1	239	1016	38	199
Ward 9	163	24	37	4	298	402	7	30
Ward 10	401	96	59	5	67	2000	67	219
Ward 11	252	66	67	9	157	1346	8	2
Ward 12	414	45	58	8	270	1969	17	17
Ward 13	50	1357	18	-	-	23	4	21

The Municipality's Green Drop Assessment rating was 76% (2012 Green Drop Assessment Report)

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Figure 22: Trends in sanitation: 2001-2011



2.3.3 Energy (Electricity)

Table 15: Energy source for cooking per ward (StatsSA, Census, 2011)

Ward	None	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other
Ward 1	-	1527	117	14	3	-	2	2	2
Ward 2	8	2333	72	42	194	12	6	9	-
Ward 3	6	3156	211	72	44	-	5	2	1
Ward 4	3	1480	93	34	19	1	1	3	1
Ward 5	1	650	221	117	14	-	-	4	-
Ward 6	20	2672	77	87	33	1	-	6	-
Ward 7	8	1012	41	34	492	-	1	1	-
Ward 8	7	1507	70	71	131	-	1	8	-
Ward 9	2	866	21	20	53	-	1	-	1
Ward 10	14	2494	93	119	183	4	2	6	-
Ward 11	2	1608	68	74	136	3	8	5	2
Ward 12	6	2362	220	139	57	2	7	5	-
Ward 13	4	1293	76	42	51	3	1	3	-

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Table 16: Energy source for heating per ward(StatsSA, Census, 2011)

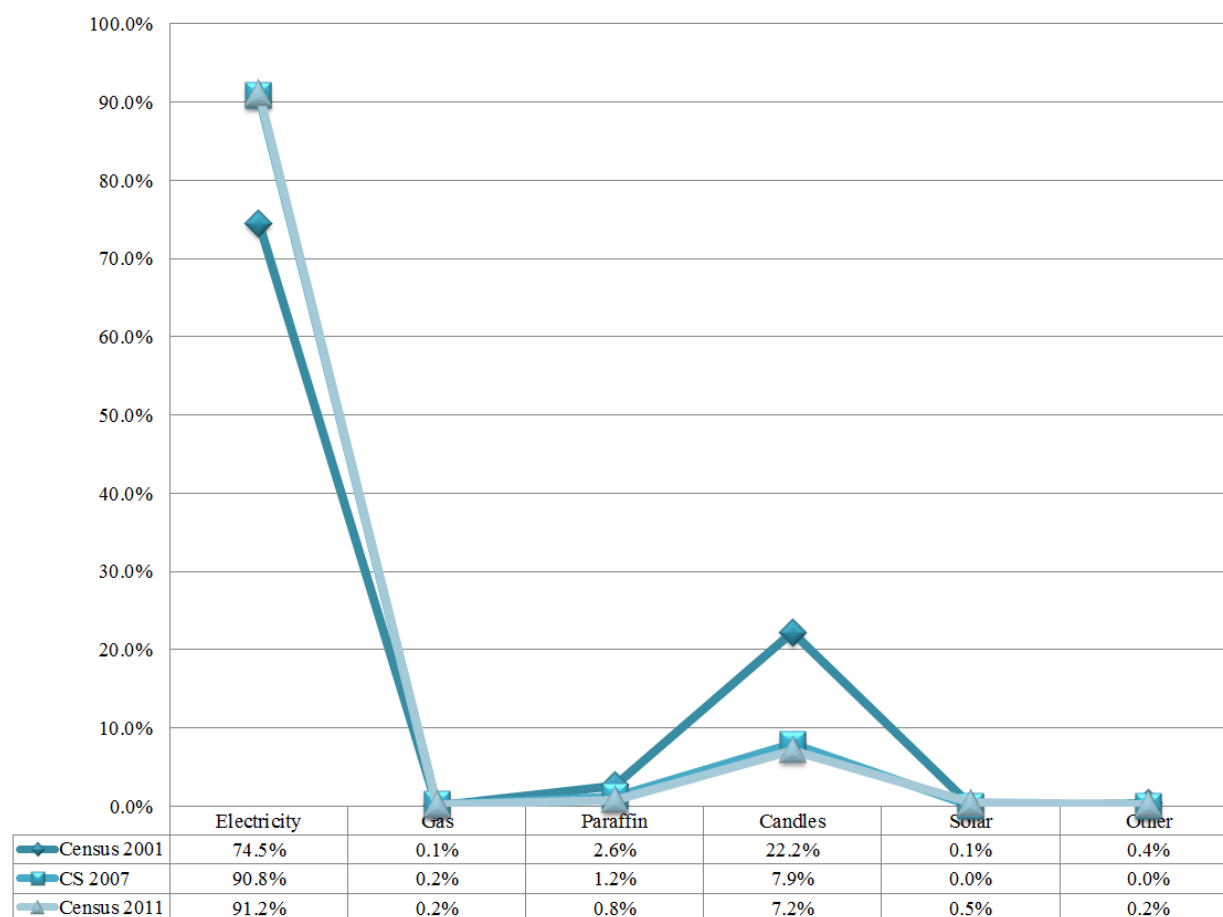
Ward	None	Electricity	Gas	Paraffin	Wood	Coal	Candles	Animal dung	Solar	Other
Ward 1	61	1508	50	11	26	-	-	1	9	1
Ward 2	343	1599	28	14	623	46	-	11	12	-
Ward 3	200	2826	183	119	150	3	-	10	5	-
Ward 4	322	1136	22	47	100	-	-	3	4	1
Ward 5	337	446	26	81	115	2	-	-	1	-
Ward 6	733	1371	33	80	664	2	-	4	9	-
Ward 7	71	594	13	11	894	-	-	-	5	-
Ward 8	368	998	12	47	364	-	-	1	4	-
Ward 9	80	534	5	6	337	1	-	1	-	-
Ward 10	228	1851	24	69	716	11	-	8	9	-
Ward 11	113	1141	27	31	581	6	-	6	1	-
Ward 12	491	1752	125	105	296	9	-	15	5	-
Ward 13	121	1216	32	11	87	-	-	2	3	-

Table 17: Energy source for lighting per ward(StatsSA, Census, 2011)

Ward	None	Electricity	Gas	Paraffin	Candles (not a valid option)	Solar
Ward 1	2	1635	1	14	9	7
Ward 2	10	2497	10	4	126	30
Ward 3	5	3228	8	80	161	14
Ward 4	2	1555	-	10	63	4
Ward 5	1	710	6	13	274	3
Ward 6	11	2780	-	6	88	11
Ward 7	6	1362	1	8	209	2
Ward 8	4	1668	3	5	105	9
Ward 9	2	919	3	4	34	2
Ward 10	7	2633	4	21	242	9
Ward 11	4	1681	5	4	203	9
Ward 12	5	2442	10	32	294	13
Ward 13	5	1337	4	5	115	6



Figure 23: *Trend, Energy: 2001-2011*



2.3.4 Refuse Removal and Waste Disposal

The Municipality remove an average of 12 ton waste per day from business premises and 18,45 ton from domestic premises.

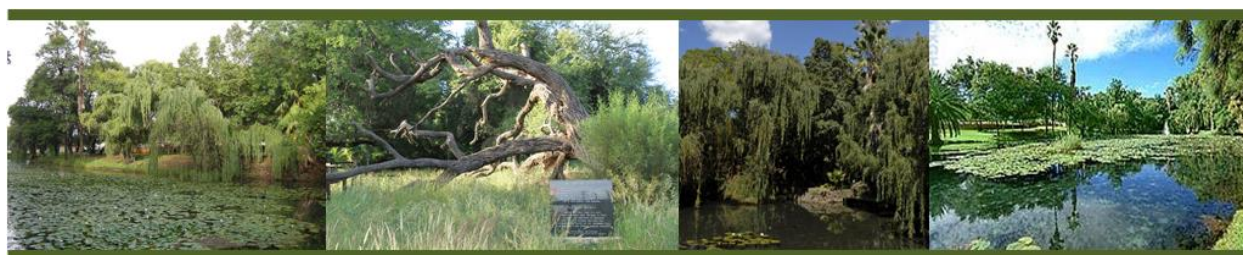
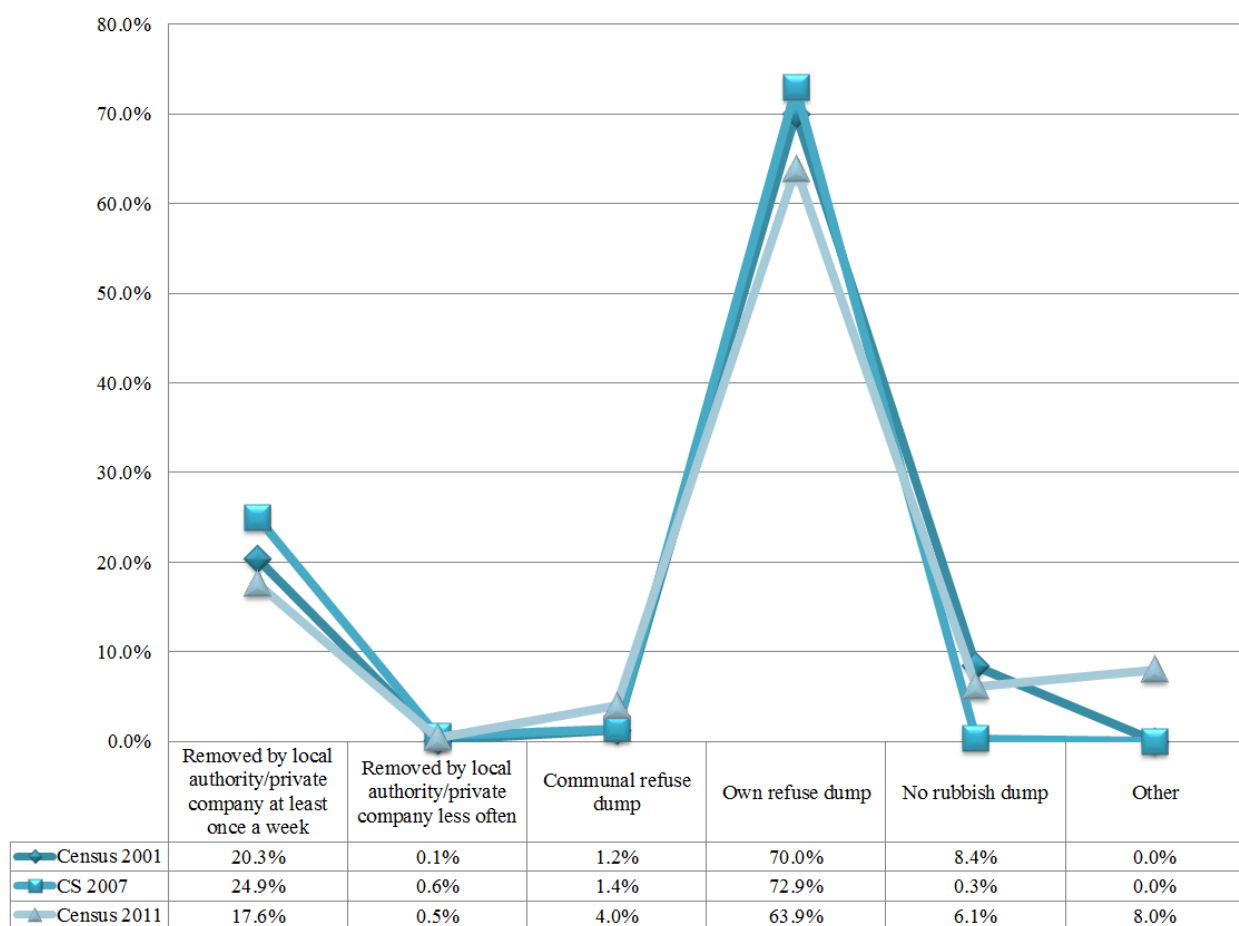
Table 18: *Waste Removal*(DM, Integrated Waste Management Plan, 2008)

	Business	Domestic
Total waste / year (m ³)	9,360	16,796
Ton / m ³	0,4	0,4
T / year	3,744	6,718.4
Total ton / year	10,462.4	
Total ton / day	40,24	
Population	42,925	
Kg per day	0,93	

There is one landfill site in the municipal area, but it is not licensed, and there is an urgent need to license it and to construct a new one. However, it is not currently affordable to the municipality.

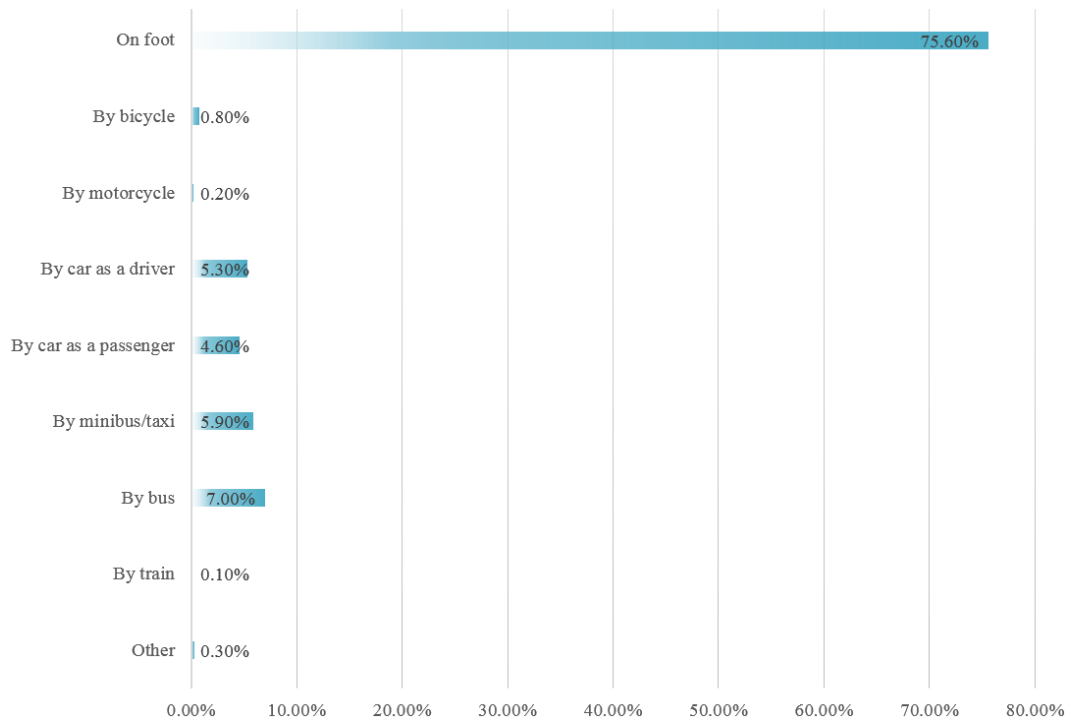
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Figure 24: Trends in refuse removal services: 2001-2011



2.3.5 Roads and Transportation

Figure 25: *Mode of transportation*(DM, Integrated Transport Plan, 2008)



An existing road network are to be found throughout Ga-Segonyana Municipal area, with the state thereof ranging between very well maintained tar roads, such as the N14, to gravel roads in the rural areas that are not in a very good condition. The N14 forms the major access road to the core of the economic development, where it crosses through Kuruman in an east/ west direction. In the centre of Kuruman the N14 conjuncts with the Hotazel/ Daniëlskuil road. (SDF, 2008)



2.3.6 Social Profile

Poverty is widespread throughout the municipal area, and is especially serious in the rural areas. A high percentage of households are indigent and dependent on state subsidies and grants.

Figure 26: Social grants (in the JT Gaetsewe District)(DM, LED Strategy, JT Gaetsewe DM, 2010)

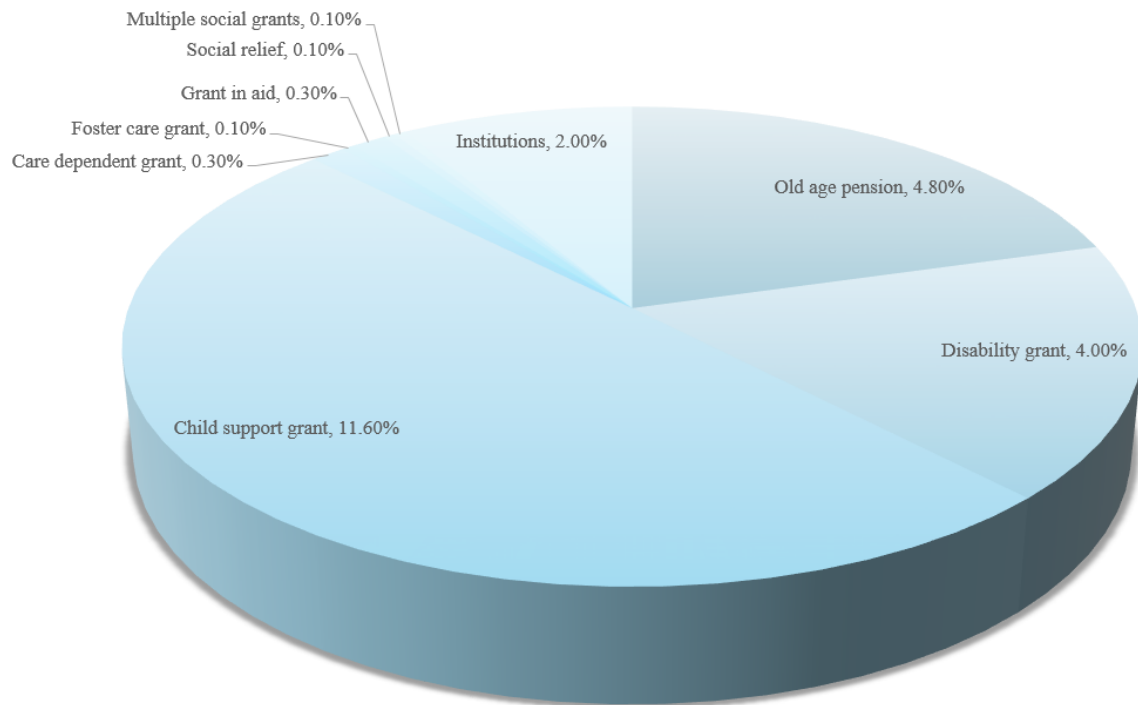
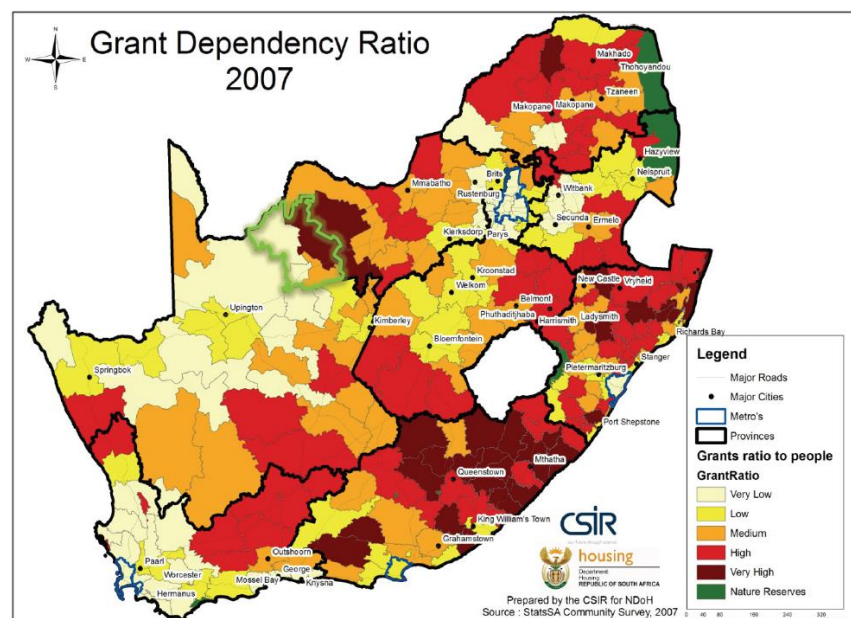


Figure 27: Grant Dependency Ration(DM, Spatial Development Framework, 2011/12 Review, 2012)



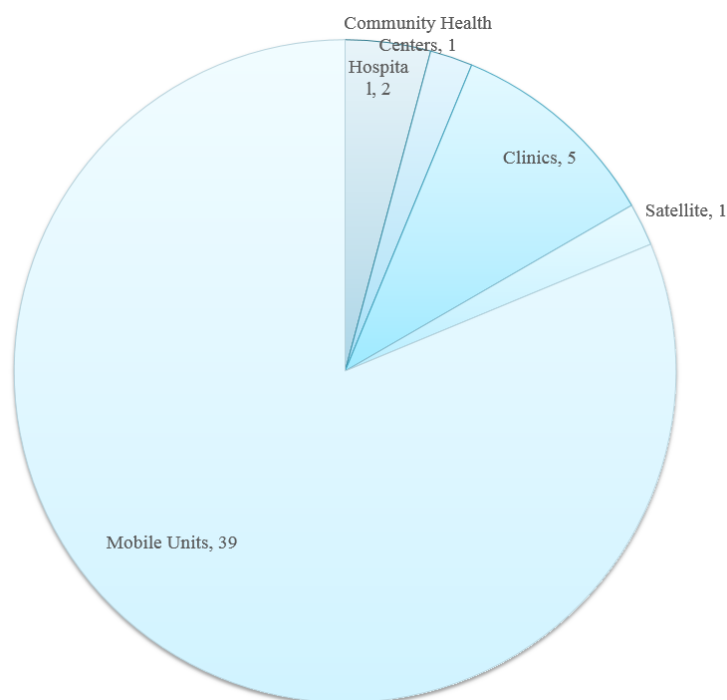
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Table 19: Overview of attendees of educational institutions(StatsSA, Census, 2011)

Wards	Pre-school	Ordinary school including Grade R learners	Special school	College FET	Other College	Higher Educational Institution	Adult Basic Education	Literacy classes	Home based education/home schooling	Unspecified	Not applicable
Ward 1	46	989	4	70	32	128	21	-	6	-	4,826
Ward 2	19	2,547	12	31	7	27	51	8	9	-	6,039
Ward 3	41	2,839	17	118	46	200	46	5	8	-	6,675
Ward 4	12	1,743	2	44	18	69	35	1	4	-	3,896
Ward 5	1	1,024	22	27	5	12	10	-	-	-	2,192
Ward 6	45	2,373	8	78	8	39	26	2	17	-	6,226
Ward 7	19	1,855	7	13	4	10	15	3	4	-	3,889
Ward 8	8	1,817	3	35	9	12	25	2	3	-	4,077
Ward 9	11	1,218	12	19	5	4	10	1	5	-	2,498
Ward 10	24	3,118	10	47	10	10	26	10	11	-	7,912
Ward 11	14	2,104	15	29	6	28	17	2	7	-	4,711
Ward 12	9	3,294	39	72	7	35	83	5	3	-	6,745
Ward 13	14	1,582	2	39	17	63	15	7	8	-	5,104

There are a total of 48 health facilities active in the Ga-Segonyana municipal area:

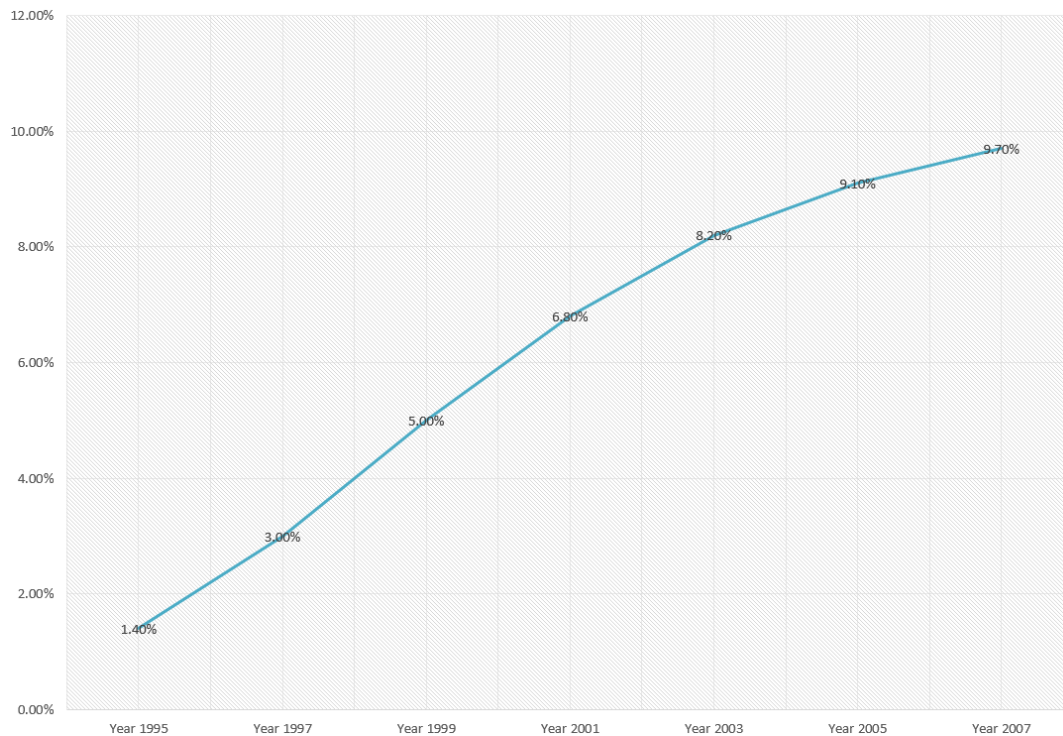
Figure 28:Health Facilities(DM, LED Strategy, JT Gaetsewe DM, 2010)



The HIV / Aids prevalence rate in the municipal area is estimated at 10,3% of the population.

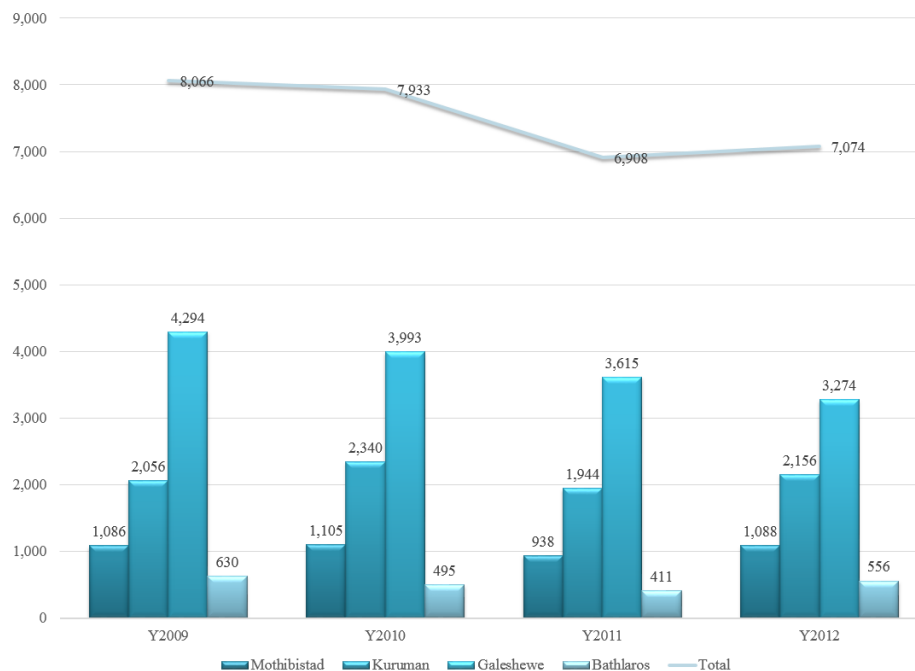
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Figure 29: *HIV/Aids prevalence*(DM, LED Strategy, JT Gaetsewe DM, 2010)



In terms of safety and security, a positive trend is noticeable in the municipal area, with decreasing crime levels.

Figure 30: *Crime levels: 2009-2012*(SAPS, 2012)



There are 3 police stations in the municipal area of Ga-Segonyana.

2.4 Institutional Transformation and Organisational Development

The status of key organisational policies that guides the efficient, effective and economical implementation of the IDP are as follows:

Table 20: Organisational Policies and Strategies(LM, Municipal Own Sources)

Policy / Strategy	Status
Human Resource Strategy	To be developed
Communication Policy	To be developed
Community Engagement Policy	To be developed
Budget Policy	Available – updated May 2011
Credit Control and Debt Collection policy	Available – updated May 2011
Indigent Policy	Available – updated May 2011
Revenue Enhancement Policy	Available – updated May 2011
HIV/Aids Strategy / Policy	To be developed
Delegation of Authority	To be developed

Table 21: Occupational Levels(Municipality, 2013)

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management	2	0	0	0	2	0	0	0	4
Senior Management	2	0	0	0	2	0	0	0	4
Professionally qualified and experienced specialists and mid-management	7	0	0	1	9	0	0	0	17
Skilled technical and academically qualified personnel, junior management, supervisors, etc	9	3	0	1	0	0	0	0	13
Semi-skilled and discretionary decision-making	32	3	0	0	35	3	0	6	79
Unskilled and defined decision-making	82	24	0	0	24	6	0	0	136
Total permanent	134	30	0	2	72	9	0	6	253
Temporary employees	71	9	0	0	32	2	0	0	114
Grand Total	205	39	0	2	104	11	0	12	373

Table 22: Workplace Skills Plan (Annual Targets)(LM, Workplace Skills Plan, 2013/14)

	Race											
Employment category	African		Coloured		Indian		White		Total		Total	
	M	F	M	F	M	F	M	F	M	F		
SOC 100 Legislators	13	9	1	1	0	0	1	0	15	10	25	
SOC 100 Directors and Corporate Managers	1	5	0	0	0	0	0	0	1	5	6	
SOC 200 Professionals	6	4	6	1	0	0	1	2	13	7	20	
SOC 300 Technicians and Trade Workers	2	0	0	0	0	0	0	0	2	0	2	
SOC 400 Community and Personal Service Workers	5	3	1	1	0	0	2	0	8	4	12	
SOC 500 Clerical and Administrative Workers	9	19	2	5	0	0	0	6	11	30	41	
SOC 700 Machine Operators and Drivers	16	0	1	0	0	0	0	0	17	0	17	

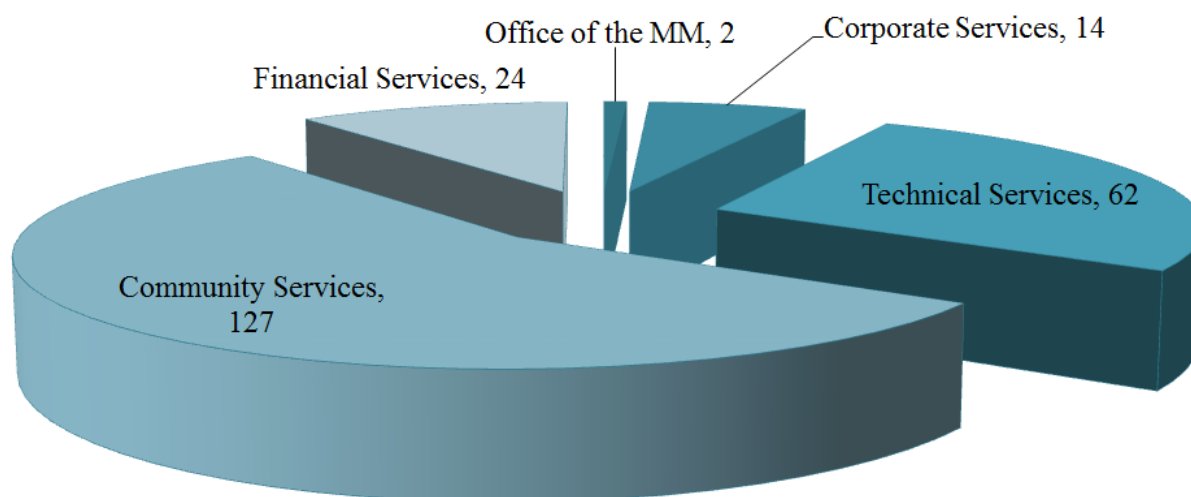
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SOC 800 Labourers	69	16	17	4	0	0	0	1	86	21	107
Apprentices	0	0	0	0	0	0	0	0	0	0	0
TOTALS	121	56	28	12	0	0	4	9	153	77	230

Table 23: *Vacancies per Department*(Annual Report, 2012)

Department	Position
Corporate Services	Corporate Admin Manager Ward Administrator
Finance Department	Chief Clerk Consumer & Sundry Debtors Store Clerk Cashiers x2
Community Service Department	Senior Traffic Officer (PL 6)x5 Senior Admin Officer (Traffic) Examiner Foreman : Caravan Park (PL10) Chief Traffic Officer
Technical Department	1.PMU Manager 2.PMU Technician 3.GIS Operator 4.General Worker (Electricity – Pl 14) 5.Machine Operator 6.Electrical Aid 7.Superintendent Roads, Stormwater and Buildings 8.Foreman Water and Sanitation 9.Brick Layer 10.Bulldozer Operator 11. Fitter: Sewage/Water

Figure 31: *Vacancies per Department*(Annual Report, 2012)



2.5 Financial Viability and Management

Revenue Collection:

- The Municipality's collection rate is not satisfactory: Currently the municipality collects only in Kuruman town, Mothibstad and Wrenchville. The Municipality is not able to collect from wards 2, and 4-12 because those areas are rural and there is no billing system in place and also the areas are under the Chieftaincy. Collection from Mothibstad residents still remains the Municipality's main challenge because Eskom is the provider of electricity at Mothibstad.
- The Municipality has developed enhancement strategy to curb the increasing debt and to optimize the collection of debt owed by consumers.
- The Municipal Public Accounts Committee need to start exercising its oversight role by monitoring the progress of the municipality's developmental projects. The Committee was established with the sole aim of bringing a culture of accountability and the rule of law in the municipal environment.

MTREF Framework:

The main challenges experienced during the compilation of the 2012/13 MTREF can be summarised as follows:

- The ongoing difficulties in the national and local economy as result of domestic strikes as well as increase in unemployment.
- Aging and poorly maintained water, roads and electricity infrastructure;
- The need to reprioritise projects and expenditure within the existing revenue resources given the cash flow realities and declining cash position of the municipality due to nonpayment from consumers;
- The increased cost of bulk electricity due to tariff increases from Eskom, which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;
- Affordability of capital projects –
- The Municipality's ability to afford capital/borrowing to fund the aging infrastructure.

2.6 Good Governance and Public Participation

The following governance arrangements are in place:

Table 24: Governance Structures and Arrangements

Functioning Council	In place:
	<ul style="list-style-type: none"> • Proper structured and functional Council, in adherence to the requirements of the Municipal Structures Act, 1998 • Trio: Mayor, Speaker, Chief Whip • Regular meetings of EXCO • Administrative support to Council: Agendas, Minutes distributed in timely manner

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Council Committees	<ul style="list-style-type: none"> • Community Service Standing Committee • Human Resource Standing Committee • IDP Standing Committee • Finance Standing Committee • Technical Service Standing Committee
Internal Audit Committee	The Municipality has a shared service with the district
Oversight Committee	The Municipality has convened an Oversight Committee annually, and has adopted an Oversight Report
Internal Audit Function	The internal audit function is performed by Internal Audit component of the JT Gaetsewe district municipality
Ward Committees	<ul style="list-style-type: none"> • A ward committee is in place for every ward of the municipality • All ward committees meet monthly • The reports of ward committees are administered by the Municipal Administration
Complaints Management System	The Municipality has not yet introduced a formal complaints management system
Anti-fraud and corruption Policy	An anti-fraud and corruption policy will be adopted during the 2013/14 financial year

Table 25: Councilors

WARD	NAME	Gender	PARTY	Status
1	Floris Petrus Byleveld	M	DA	Exco
2	Matshidiso Cynthia Leberegeane	F	ANC	Cllr
3	Neonyana Godfrey Morogong	M	ANC	Cllr
4	Pulane Queen Mogatle	F	ANC	JTG
5	Neo Gift Disipi	M	ANC	Cllr
6	Tebogo Tom Tlholonyane	M	ANC	JTG
7	Mosimanegape Justice Polelo	M	ANC	Cllr
8	Tirelo Harry Lekgetho	M	ANC	Cllr
9	Lebogang Collins Rapelang	M	ANC	Cllr
10	Mothusi Dichabe	M	ANC	Cllr
11	Tuelo Ernest Meyers	M	ANC	Cllr
12	Lebogang Sharon Motingwe	M	ANC	Cllr
13	Sara Maria Rayn	F	DA	Cllr
PR	Baakwalanya Ambrose Motlatsi	M	ANC	Cllr
PR	Goitseman Catherine Assegaai	F	ANC	JTG
PR	Tuelo Gibson Anthony	M	ANC	Mayor Exco
PR	Kemmonye Anna Keikabile	F	ANC	Exco
PR	Keolebogile Rosemary Makwati	F	ANC	JTG
PR	Keamogetse Benedictor Madikiza	F	ANC	Cllr
PR	Nomandla Sylvia Bloem	F	ANC	Cllr
PR	Kgakololo Bless	M	ANC	Cllr
PR	Bothoboile Ethel Modise	F	ANC	Exco

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PR	Nomsa Gratia Thupaemang	F	COPE	Cllr
PR	Michael Adam Pieter Brink	M	DA	JTG
PR	Rapelang Riccardo Molelekwa	M	UCDP	Cllr

2.7 Ward-Based Inputs into the IDP

Table 26: *Ward-based inputs into the IDP*

Ward 2	
Settlement	Issues raised during roadshow
Bankhara - Bodulong	<ol style="list-style-type: none"> 1. Water - Filling of water tanks on time 2. Sanitation - Provision of water borne sewage toilets and VIP toilets 3. Roads - Upgrading of internal roads 4. Electricity - Provision of electricity in fills 5. LED and Poverty alleviation - Provision of a business site 6. Health - Provision of a clinic 7. Refuse Management - Development of a Waste management site 8. LED and Poverty alleviation - Job creation 9. LED and Poverty alleviation - Development of an agricultural site
Ward 3	
Settlement	Issues raised during roadshow
Mothibistad	<ol style="list-style-type: none"> 1. Water - A reservoir need to be built to address the depleted water resources 2. Housing - Provision of houses/ Long outstanding Title deeds to be issued to home owners 3. Land development - Community to be allocated with sites to build houses 4. Electricity - High mast lights to be erected 5. Roads and Transport - Internal roads to be upgraded 6. Roads and Transport - Potholes to be repaired 7. LED and poverty alleviation - High unemployment 8. Refuse Management - Waste management to be improved 9. Cemeteries - Upgrading of cemetery
Magojaneng	<ol style="list-style-type: none"> 1. Water - A reservoir need to be built to address the depleted water resources

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2. Electricity - Electricity in fills
3. Roads and Transport - Internal road to Chris Hani to be upgraded
4. Electricity - Provision of High mast lights

Ward 4

Settlement	Issues raised during roadshow
Mapoteng	<ol style="list-style-type: none"> 1. Water - Provision of Communal water stand pipes 2. Water - Provision of water yard connections 3. Housing - Provision of RDP houses 4. Electricity - Provision of electricity in fills 5. Roads and Transport - Provision of speed humps 6. Cemeteries - Cemetery to be upgraded 7. Refuse management - Provision of Waste management site
Ditshoswaneng	<ol style="list-style-type: none"> 1. Sports, Recreation and Community facilities - Provision of a community hall 2. Roads and Transport - Provision of Speed humps 3. Roads and Transport - Law enforcement on illegal drag racing 4. Refuse Management - Provision of a waste management site

Ward 5

Settlement	Issues raised during roadshow
Magojaneng	<ol style="list-style-type: none"> 1. Water - Provision of communal water stand pipes 2. Water - Provision of water extensions 3. Roads and Transport - Upgrading of gravel and tarred roads 4. Roads and Transport - Maintenance of Roads 5. Roads and Transport - Provision of speed humps on Main Road 6. Roads and Transport - Provision of Road signs 7. Electricity - To curb illegal electricity connections

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Ward 6

Settlement	Issues raised during roadshow
Seoding	<ol style="list-style-type: none"> 1. Housing - Provision of RDP houses 2. Water - Provision of water yard connections 3. Cemeteries - Upgrading of Cemetery 4. Cemeteries - Provision of toilets at cemetery
Mokalamosesane	<ol style="list-style-type: none"> 1. Water - Extensions of communal water stand pipes 2. Water - Water yard connections 3. Sanitation - Upgrading of RDP toilets 4. Roads and Transport - Upgrading of tarred and gravel roads 5. Sports, recreation and community facilities - Provision of a Community hall

Ward 7

Settlement	Issues raised during roadshow
Geelboom	<ol style="list-style-type: none"> 1. Water - Provision of communal water stand pipes 2. Electricity - Provision of electricity in fills 3. Health - Provision of a clinic
Pietbos	<ol style="list-style-type: none"> 1. Roads and Transport - Upgrading of roads that leads to other villages 2. Education - Provision of a High school 3. Roads and Transport - Provision of street names
Ncweng	<ol style="list-style-type: none"> 1. Electricity - Provision of High mast lights 2. Road and Transport – Provision of street names
Lokaleng	<ol style="list-style-type: none"> 1. Water - Provision of communal water stand pipes 2. Water - Provision of water for agriculture purposes 3. Roads and Transport - Upgrading of main and internal roads 4. Health - Provision of a clinic 5. Roads and Transport - Provision of transport for school children 6. Electricity - Covering of electrical cables that are laying on the ground
Sedibeng	<ol style="list-style-type: none"> 1. Water - Repair communal water stand pipes 2. Roads and Transport - Provision of speed humps
Gamopedi	<ol style="list-style-type: none"> 1. Electricity - Provision of High mast lights

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Galotolo	2. Roads and Transport - Upgrading of roads leading to other villages
	3. Roads and Transport- Provision of speed humps
	4. Roads and Transport – Upgrading of bridge
	1. Water - Extensions of communal water stand pipes
	2. Roads and Transport - Upgrading of gravel roads
	3. Electricity - Provision of High mast lights
	4. Water - Provision of water for agriculture purposes
Sloja	5. Health - Provision of a clinic
	6. Education - Provision of a high school
	7. Roads and Transport - Provision of Street names
	1. Roads and Transport- Provision of village name sign board
	2. Education- Provision of Early childhood development Centre
	4. Health- Provision of clinic

Ward 8	
Settlement	Issues raised during roadshow
Garuele	1. Water - Provision of communal water stand pipes
	2. Electricity - Provision of free basic electricity
	3. Electricity - Provision of High mast lights
	4. Roads and Transport - Upgrading of internal roads
	5. Roads and Transport - Upgrading of tarred roads
	6. Health - Provision of a clinic
	7. Sports, recreation and community facilities - Provision of a community hall
Gasehubane	1. Water - Repair of water tanks
	2. Water - Provision of water tanks
	3. Water - Provision of water at home based facility
	4. Electricity - Provision of electricity in fills
	5. Electricity - Provision of High mast lights
Batlharos	1. Electricity - Provision of electrical in fills

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Ward 9

Settlement	Issues raised during roadshow
Maruping	<ol style="list-style-type: none"> 1. Water - Extension of communal water stand pipes 2. Water - Provision of water yard connections 3. Roads and Transport - Upgrading of gravel and tarred roads 4. Roads and Transport - Extension of JTG internal road in Ward 9 5. Electricity - Upgrading of electrical supplies 6. Electricity - Electrification of Tribal hall 7. Electricity - Provision of High mast lights 8. Electricity - Provision of electricity meter boxes at RDP houses that were stolen 9. Sports, recreation and community facilities - Provision of a recreational park 10. Sports, recreation and community facilities - Upgrading and maintenance of sports ground
Maruping/Tsoga	<ol style="list-style-type: none"> 1. Water - Provision of communal water stand pipes 2. Roads and Transport - Provision of a bridge

Ward 10

Settlement	Issues raised during roadshow
Batlharos	<ol style="list-style-type: none"> 1. Water - Extension of communal water stand pipes 2. Roads and Transport - Upgrading of internal roads 3. Roads and Transport - Provision of connector road between Batlharos and Vergenoeg 4. Roads and Transport - Paving of internal roads 5. Electricity - Provision of electricity in fills 6. Sanitation - Upgrading of RDP toilets 7. LED and Poverty alleviation - Provision of an agricultural site 8. LED and Poverty alleviation - Provision of fencing for stray animals
Vergenoeg	<ol style="list-style-type: none"> 1. Roads and Transport - Upgrading of internal roads 2. Sports, recreation and community facilities - Provision of a community hall 3. LED and poverty alleviation - Provision of fencing for stray animals 4. Cemeteries - Provision of fencing of cemetery 5. Cemeteries - Upgrading of cemetery

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Ward 11

Settlement	Issues raised during roadshow
Kagung	<ol style="list-style-type: none"> 1. Water - Extensions of communal water stand pipes 2. Water - Provision of water yard connections to pensioners and indigents 3. Roads and Transport - Provision of internal tarred roads 4. Roads and Transport - Provision of brick pavements 5. Roads and Transport - Upgrading of internal gravel roads

Ward 12

Settlement	Issues raised during roadshow
Thamoyanche	<ol style="list-style-type: none"> 1. Water - Provision of water test samples to check quality of water 2. Water - Provision of water for household and agricultural purposes 3. Roads and Transport - Upgrading internal roads 4. Housing - Provision of RDP houses 5. Electricity - Provision of electricity in fills 6. Sports, recreation and community facilities - Provision of a community hall 7. Cemeteries - Upgrading of cemetery
Dikgweng	<ol style="list-style-type: none"> 1. Water - Provision of water for household and agricultural purposes 2. Electricity - Provision of electricity in fills 3. Cemeteries – Upgrading of cemetery 4. Sports, recreation and community facilities – completion of closed grounds
Seven Miles	<ol style="list-style-type: none"> 1. Electricity - Provision of electricity in fills 2. Health - Provision of a clinic 3. Roads and transport – provision 4. Roads and transport- Provision of street names 5. Sports, recreation and community facilities – provision of sports grounds 6. Cemeteries – upgrading of cemetery
Maruping/Tlhapeng	<ol style="list-style-type: none"> 1. Housing - Repair of structural roofing defects at RDP houses (Houses are leaking excessively)
Maruping	<ol style="list-style-type: none"> 1. Water - Extension of communal water stand pipes 2. Water - Water tanks to be filled on time 3. Roads and Transport - Provision of tarred internal roads

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Maruping Mamoimana Section	4. Roads and Transport - Upgrading of internal roads
	5. Roads and Transport - Upgrading of Modupi road
	6. Electricity - Provision of electricity at Lesedi school
	7. Sport, recreation and community facilities - Provision of a community hall
Maruping Kutlwano Section	1. Roads and Transport – Upgrading of internal roads
	2. Housing – Provision of RDP houses
	3. Cemeteries – Upgrading of cemetery
	1. Roads and Transport – Upgrading of internal roads
Maruping Rantanang	2. Roads and transport – Upgrading of internal roads in Maritshi
	3. Housing – Provision of RDP houses
	4. Water – Provision of water tank at Maritshi
	5. Electricity – Provision of high mast lights
Maruping Rantanang	6. Cemetery – Provision of new cemetery
	1. Roads and Transport – Upgrading of internal roads
	2. Electricity-Provision of high mast lights
	3. Housing – Provision of RDP houses
Maruping Rantanang	4. LED – cave to be fenced
Ward 13	
Settlement	Issues raised during roadshow
Wrenchville	1. Housing - Provision of RDP houses
	2. Housing - Provision of Social housing units
	3. Land development - Provision of serviced sites
	4. Land development - Provision of bulk infrastructure at serviced sites
	5. Electricity - Maintenance of Street lights
	6. Electricity - Upgrading of electricity meter boxes for pensioners and indigents
	7. Electricity - Repair of electrical transformer in Kadet street
	8. Sports, recreation and community facilities - Maintenance of stadium
	9. Health - Provision of a general worker at the clinic

2.8 SWOT Analysis

Strengths

High potential for economic growth:

- The municipality is at the centre of all economic activities around the mining industry in the region. The industrial area growth and development is very phenomenal as many small industries and big industry come to the area so as to serve the mining needs in the area.
- Small businesses have the potential to grow and serve the improving commercial and mining economic set-up. These businesses either provide mines with equipment or they sub-contract to big contractors in the mine.
- Has approved SDF: The SDF has identified several areas of development as development corridors these include expansion of the business industrial zone to east on the N14 towards Kagung, to west towards Kathu and to the northern side towards Hotazel and further that activity corridors be developed along main roads to and from all the villages and town so as to stimulate economy of the all areas in the municipality.

High tourism potential:

- Ga-Segonyana has a vast number of heritage sites that still need to be exploited. These include religious monuments and heritage site, the oasis of the Kalahari, the caves, etc.

Political stability

- Co-operation between political parties in delivering services is a progressive one
- Ward Committees are functional and they are meeting their obligations as required
- There is strong political leadership and support to the municipal functioning

Weaknesses

Infrastructure:

- Inadequate infrastructure to cater for the rapid development in the municipality
- Ageing infrastructure

Political interference:

- Councillors tend to disregard protocol when issuing instructions to official
- Ineffective internal systems and controls:
- Communicating available systems and controls to junior officials is lacking and leading to some of the crucial tasks not being performed accordingly e.g. delegation of power
- Culture of non-payment is prevalent in the municipality because credit control policy is not implemented and the continuous Audit Queries and Disclaimers.
- Retention of skilled personnel is non-existent because there no policy on study loans and retention of trained personnel especially those trained by the municipality.
- Traffic congestion and general cleanliness of the CBD are pushing potential customers to other neighboring towns like Kathu. (By-laws are not being implemented to improve the situation in the CBD)
- Urban sprawls due to erratic and indiscriminate land allocation despite chiefs being part of the municipal council. (Chiefs issue land indiscriminately and in contravention with the SDF and other developmental strategies of the municipality and section 19(2)(a) of the Communal Land Rights Act, 2004 (Act no. 11 of 2004) is not properly implemented by the Chiefs, thus putting pressure on service delivery.

- Insufficient skilled personnel at the municipality to manage projects properly.

Threats

Social Economic Entitlement:

- Members of the community demand tenders and disrupt council operations

Crime:

- The rate of crime has escalated since the development of mines around the region.
Influx of people into the municipality boundaries: Influx of people into the municipality put strain on the ageing infrastructure and on the planning and allocation of resources in the municipality.
- High influx rate of refugees
- High influx of people from other parts of the country coming to work in the mines
- High influx of people from neighbouring local municipalities

National Economic Strategies:

- Kalahari Manganese Field produces about 75% of manganese in the country and exported 31,6% to the international markets (www.kalagadiresources.co.za/index/php-news/manganese-analysis-september-2012) and no economic incentives other than the Social Labour Plan based contribution, which does not actually bring much of development in the region.

Opportunities

Developmental potential

- Integration of stakeholder contribution to the development of the municipality is possible e.g. sector departments, mining industry, commercial industry, agricultural industry and tourism industry.
- There is a potential to acquire more land for development from the traditional leadership since they form part of council.
- Improve infrastructure and create jobs

Internal systems could be improved

- Can improve on the credit control system to encourage culture of payment for services and increase municipal revenue.
- Improve customer care and uphold to the Batho Pele Principle
- Enhance the LED and Tourism markets by disseminating the LED and Tourism strategy to members of the community using various methods of awareness.

Section 3

Development Strategies, Programmes & Projects



3.1 Vision, Mission and Values of the Ga-Segonyana Local Municipality

The vision of the Ga-Segonyana Local Municipality supports that of the SDF, namely:

Table 27: *Vision: Ga-Segonyana LM*

Municipal Vision Statement	Key Themes of the SDF	?
“an integrated municipality with a better life for all its people through sustainable development.”	Viable and sustainable wealth-generating activities	✓
	Sustainable human settlements	✓
	Sustainable basic services	✓

The mission statement of the Municipality represents a high-level statement of action what will be achieved by the municipality, and what will be done to achieve it.

Table 28: *Mission Statement of the Ga-Segonyana LM*

Vision Statement*	Municipal Mission Statement**	SDF Strategies	?
“an integrated municipality with a better life for all its people through sustainable development.”	<i>Ensuring the delivery of quality and affordable services, in a sustainable manner that enhances good governance, equity and responsibility to the people of Ga-Segonyana</i>	To enforce environmental and land-use management regulations	✓
		To institute or do proper traffic and freight management	✓
		To attract new businesses, especially manufacturers, to the district and retain existing ones	✓
		To explore the viability of the Gamagara corridor and a regional development corridor on the N14	✓
		To redevelop and rejuvenate the Regional Node of Kuruman	✓
		To develop Local Nodes in Mothibistad and Batharo	✓

* What will be achieve as a municipality? ** What will we do to achieve this?

Values: The municipality emphasize the following values in the manner in which it is governed and managed:

- To serve the Ga-Segonyana Community in an accountable, equitable and transparent manner
- To nourish the spirit of self-reliance and co-operative governance
- To promote a culture of payment and the spirit of belonging and ownership amongst our people by delivering quality, affordable and sustainable integrated services
- To implement all our plans through leadership and commitment

- To promote integrated human settlement
- To serve our customers with a friendly and honest manner to acknowledge their human dignity

3.2 Strategic Objectives and Development Strategies

The priorities of the Ga-Segonyana Local Municipality, for the term of the current Council (2011-2016) are as follows:

Table 29: Municipal Priorities

1. Water	9. Sport, recreation and community facilities
2. Sanitation	10. Refuse collection
3. Roads and transport	11. Education
4. Electricity	12. Social welfare
5. Land development	13. Municipal Capacity and Infrastructure
6. Housing (Human Settlements)	14. Cemeteries
7. LED and Poverty Alleviation	15. Telkom and Postal Services
8. Health	16. Financial Viability
	17. Communications



3.3 Basic Service Delivery and Infrastructure Development

Table 30: Municipal Priorities related to basic services and infrastructure development

Water	Sport, recreation and community facilities
Sanitation	Refuse collection
Roads and transport	Education
Electricity	Social welfare
Housing (Human Settlements)	Cemeteries
Health	

3.3.1 Water

Situation Analysis	<ul style="list-style-type: none"> 98,5% of households have access to basic level of service 19,9% of households have access to piped water inside dwelling 100% of registered indigents receiving free basic water as per municipality's approved Indigent Policy There is a need to address water provision to rural areas (areas outside wards 1, 3 and 13) Ageing infrastructure places enormous pressure on operation and maintenance and the municipality's budget 				
	Settlements(Affairs, 2012)	Households	Above RDP	Below RDP	None
	48	19,295	16,461	4,884	1,040
Spatial Vision	<p>Effective utilizing scarce water resources.</p> <p>Water provision must be part of an integrated approach to holistic spatial planning.</p>				
Social-Economic Implications	Adequate water infrastructure to enable and sustain economic growth and social network.				
Input Sector Plan[s]	Water Services Development Plan				
Status of the WSDP	Draft				
Implementation Support Plan	Infrastructure Master, Operations and Maintenance Plan				
Environmental Considerations	<ul style="list-style-type: none"> Prevention of pollution of scarce water sources No Integrated Environmental Management Plan 				
National Target[s]	100% of households must have access to basic level of service (RDP)				
Strategic Objective	To ensure that all (100% of) all rural residential areas, with the exception of in-fills, have at least RDP level of water by the next local government elections				
Envisaged Outcomes	All households in the Ga-Segonyana municipal area must have access to at least RDP level of water by 2014. However, this will not be possible in the in-fill areas, and the target is currently 100% in formalized areas.				
Strategy	<p>Strategy 1: Management of water resources</p> <p><i>Activities:</i></p> <ul style="list-style-type: none"> Develop a holistic water services master plan, including an operation and maintenance plan Management, upgrading and maintenance of water infrastructure and services according to the master plan Expanding bulk water capacity (refer to the project list) <p>Strategy 2: Ensure water quality</p> <p><i>Activities:</i></p> <ul style="list-style-type: none"> Protection of water sources Regular testing of water for quality assurance to ensure the safety of water <p>Strategy 3: Water reticulation</p> <p><i>Activities:</i></p> <ul style="list-style-type: none"> Provide water to residents in rural areas at least with RDP standard (within 200 meters walking distance from place of residence) Ensure that all registered indigents have access to basic level of water 				

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	<p>by focusing on new extensions and in-fills to ensure access to 61kl free water per month</p> <ul style="list-style-type: none"> • Provide metered yard connections to all residents in wards 1, 3 and 13, and gradually expand this facility to residents in rural areas
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Table 31: Profile of service accessibility (water)(StatsSA, Census, 2011)

Settlement	Above RDP Standards			Below RDP Standard			No access to piped (tap) water	Unspecified
	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution		
Ward 1								
Kudumane	9	7	176	3	-	4	-	-
Kuruman	2,909	281	9	8	5	1	71	24
Ward 2								
Bankhara	364	1,035	523	82	211	77	36	3
Ward 3								
Mothibistad	1,213	1,726	1,942	677	386	227	14	14
Ward 6								
Seoding	173	718	796	506	162	78	15	5
Ward 7								
Sedibeng	-	18	293	184	63	1	9	-
Pietbos	-	-	78	1	-	-	-	-
Gamopedi	3	9	173	69	109	2	-	-
Ntsweng	1	6	210	53	8	1	-	-
Ga-Lotolo	-	2	93	6	8	-	-	-
Ward 9								
Maruping	498	1,233	2,705	1,212	402	191	29	17
Ward 10								
Garuele	1	-	113	-	-	-	1	-
Ga-Sehubane	-	2	96	-	-	1	-	-
Ward 11								
West Derby	21	55	383	119	53	27	2	2
Phakane	2	54	192	65	24	-	-	-
Havard	41	60	305	112	87	-	3	-
Ward 12								
Thamoeache	4	3	151	9	3	1	-	1
Ga-Ntatelang	7	25	335	9	-	3	-	-
Mokala-Mosesane	-	-	66	-	-	-	-	-
Mamoratwe	5	10	501	76	3	-	4	4
Ward 13								
Wrenchville								

3.3.2. Sanitation

Situation Analysis	<ul style="list-style-type: none">80% of residents have access to acceptable level of sanitationNational target of 100% will not be achieved by 2014The main development needs are in those wards outside 1, 3 and 13Ageing infrastructure places enormous pressure on operation and maintenance and the municipality’s budget		
	Rural:		
	Settlements(Affairs, 2012)	Households	Below RDP
	46	16,355	1,671
Spatial Vision	Access to basic services, including sanitation, on an equitable basis.		
Social-Economic Implications	Adequate sanitation infrastructure to enable and sustain economic growth and social network.		
Input Sector Plan[s]	Water Services Development Plan		
Status of the WSDP	Draft		
Implementation Support Plan	<ul style="list-style-type: none">Infrastructure Master, Operations and Maintenance Plan (to be compiled)		
Environmental Considerations	<ul style="list-style-type: none">Prevention of pollution of scarce water sourcesNo Integrated Environmental Management Plan		
National Target[s]	100% of households must have access to basic level of service (RDP)		
Strategic Objective	To ensure that 70% of currently existing residents have access to sanitation facilities and services in accordance with national and provincial standards by 2014		
Envisaged Outcomes	<ul style="list-style-type: none">70% (and eventually 100%) of residents have access to acceptable level of sanitation.Prevent environmental pollution, and the pollution of scarce water sources, due to poor quality sanitation infrastructure, maintenance and operation.		
Strategy	Strategy 1: Management of the sanitation networks		
	Activities:		
	<ul style="list-style-type: none">Developing a sanitation master plan and an monitoring and evaluation planContinuous management, maintenance and upgrading of existing sanitation infrastructure and networks <p>Expand the sanitation network to meet Government’s targets for access to sanitation.</p> Strategy 2: Accessibility to sanitation Activities:		
	<ul style="list-style-type: none">Provide full waterborne level of sanitation to residents of wards 1, 3 and 13.Provide all residents in rural areas with minimum standard of sanitation, in line with national and provincial standards, by 2014 Strategy 3: Environmental safe sanitation services Activities:		
	<ul style="list-style-type: none">Ensuring proper consideration of ground formations and water tables when sanitation infrastructure and service expansion is planned and		

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	<p>implemented to prevent environment damage</p> <ul style="list-style-type: none"> • Launch intensive awareness campaigns to educate people on UDS and VIP systems. • Provision of sanitation bags to communities. • Provide daily suction services
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Table 32: Profile of services' accessibility: Sanitation(StatsSA, Census, 2011)

Settlement	None	RDP standard				Below RDP		Other	Unspecified
		Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet		
Ward 1									
Kuruman	68	3059	88	4	5	29	4	27	24
Kudumane	22	-	1	-	-	176	-	-	-
Ward 2									
Bankhara	749	491	92	3	448	514	9	23	3
Ward 3									
Mothibistad	290	2392	142	216	439	2670	10	25	14
Ward 6									
Seoding	136	45	35	14	430	1482	301	5	5
Ward 7									
Sedibeng	142	2	3	-	402	17	-	-	-
Pietbos	1	-	-	-	78	-	-	-	-
Gamopedi	34	2	6	-	306	18	-	-	-
Ntsweng	48	3	1	-	207	21	-	-	-
Ga-Lotolo	1	-	-	-	107	-	1	-	-
Ward 9									
Maruping	689	229	245	17	581	4004	65	439	17
Ward 10									
Gariele	4	-	-	-	110	1	-	-	-
Ga-Sehubane	-	1	-	-	2	96	-	-	-
Ward 11									
West Derby	66	17	6	-	50	516	3	-	2
Phakane	35	16	2	3	29	250	3	-	-
Havard	50	4	30	6	40	478	-	-	-
Ward 12									
Thamoeache	2	-	2	2	16	150	-	-	1
Ga-Ntatelang	23	6	2	-	61	285	2	-	-
Mokala-Mosesane	5	-	-	-	2	59	-	-	-
Mamoratwe	135	4	4	-	10	439	4	3	4
Ward 13									
Wrenchville									

3.3.3 Roads and Transportation

Situation Analysis	<ul style="list-style-type: none"> Internal roads in need of constant repair and maintenance The biggest need is outside wards 1, 3 and 13 – in the rural areas of the municipality
Spatial Vision	Contribute towards sustainable human settlements that provide for cost-effective transport between villages and among places of economic opportunity, residents and social facilities such as schools.
Social-Economic Implications	Required for meaningful participation in social and economic opportunities of the area.
Acceptable level (standard)	Tarred, gravel or block paving
Input Sector Plan[s]	Integrated Transport Plan
Status of the Integrated Transport Plan	<p>Developed by the District Municipality in 2008. Has not been reviewed since 2008.</p> <p><i>Key Objectives of the Transport Plan:</i></p> <ul style="list-style-type: none"> To implement a programme of maintenance and upgrading of 50% of internal roads and access roads, Decrease the road accidents with 20% over five years In five years children will have access to good quality pre-primary and primary education within a 5-kilometre radius and a 20-kilometre radius to secondary education.
Implementation Support Plan	<ul style="list-style-type: none"> Roads Infrastructure Master, Operations and Maintenance Plan (to be compiled)
Environmental Considerations	Transportation services and the roads network must be done within the context of the Environmental Management Plan (environmental policy) of the municipality.
Strategic Objective	To ensure sufficient road network and transport services to all residents in the Ga-Segonyana municipal area
Envisaged Outcomes	Improving and maintaining the standards of all municipal roads to an appropriate standard, depending on the demands of traffic volumes.
Strategy	<p>Strategy 1: Maintenance Plan:</p> <p><i>Activities:</i></p> <ul style="list-style-type: none"> Developing and implementing a Road and Transport Operations and Maintenance Plan in collaboration with the JTGDM, Public Works and the private sector. <p>Strategy 2: Improving roads</p> <p><i>Activities:</i></p> <ul style="list-style-type: none"> Upgrading and maintenance of roads according to affordability (see project list) <p>Strategy 5: Transport Plan</p> <p><i>Activities:</i></p> <ul style="list-style-type: none"> Developing an integrated Transport Plan to ensure effective managements of transportation by 2013
Strategic Objective	To maintain and upgrade stormwater infrastructure in the municipal area
Envisaged Outcome	Stormwater infrastructure meet acceptable standards
Strategy	<p>Strategy 3: Stormwater</p> <p><i>Activities:</i></p>

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	<ul style="list-style-type: none"> Continuous maintenance of existing stormwater infrastructure Upgrading of stormwater infrastructure according to funded projects
Strategic Objective	To promote road safety in the Ga-Segonyana municipal area
Envisaged Outcomes	Minimize road accidents, injuries and deaths
Strategy	Strategy 4: Road Safety <i>Activities:</i> <ul style="list-style-type: none"> Construct appropriate road signs and fencing along main roads Launch road safety campaigns in coordination with provincial road traffic department Educate communities regarding precautions to prevent road accidents and compliance with basic traffic rules and regulations.

Figure 32: Road Network in the JT Gaetsewe district area (km)(DM, Integrated Transport Plan, 2008)

Road type	Surfaced roads (km)	% of total	Un-surfaced (km)	% of total	Total length (km)	Percentage
National Roads	125.0	1.9	0	0	125.0	1.9
Main Roads	29.6	0.5	237.3	3.7	266.9	4.2
Secondary Roads	60.6	0.9	974.2	15.3	1034.8	16.3
Arterial	104.4	1.6	117.0	1.8	221.4	3.5
Minor roads (access and streets)	20.6	0.3	3500.7+ 1161.5 ¹	73.6	4682.8	74.0
Total	340.2	5.4	5990.7	94.6	6330.9	100

3.3.4 Electricity

Situation Analysis	<ul style="list-style-type: none"> Wards 1, 3 and 13 = 100% access Other wards: Access must be increased to at least 92% by 2014
Spatial Vision	<ul style="list-style-type: none"> Increased access to electricity; especially in rural areas Availability of renewable energy options Availability of electricity for agro-processing activities
Social-Economic Implications	Needed for cooking, heating and lighting, as well as for sustainable economic growth.
National Target	92% of all households by 2014
Acceptable level (standard)	Household connections
Input Sector Plan[s]	Energy Masterplan
Status of the Energy Plan	Not yet in place.
Implementation Support Plan	Energy Operation and Maintenance Plan
Environmental Considerations	Renewable energy is very important. Continuous use of coal to produce energy harms the environment. The area is ideally suited for energy options that utilize the sun for generating purposes.
Strategic Objective	To ensure that 100% of all households in wards 1, 3 and 13 have electricity connections by 2014
Envisaged Outcomes	<ul style="list-style-type: none"> All households in wards 1, 3 and 13 have access to electricity connections

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	<ul style="list-style-type: none"> Fully functional electricity infrastructure to serve wards 1, 3 and 13
Strategy	<p>Strategy 1: Management of electricity network</p> <p><i>Activities:</i></p> <ul style="list-style-type: none"> Continuous upgrading and maintenance of electricity networks in wards 1, 3 and 13 Developing an electrical master plan and an operations and maintenance pal for Ga-Segonyana Prepare programmes to assist reducing electricity usage by 10% per annum
Strategic Objective	To increase access to electricity for communities and households in wards other than 1, 3 and 13 (92% by 2014); including ensuring access to 50kWh free electricity per month to indigent households
Envisaged Outcomes	<ul style="list-style-type: none"> At least 92% of all households outside wards 1, 3 and 13 have access to electricity connections by 2014 100% of registered indigents have access to 50kWh free electricity per month
Strategy	<p>Strategy 2: Distribution of electricity</p> <p><i>Activities:</i></p> <p>Providing increased access to electricity to all residents of Ga-Segonyana outside wards 1, 3 and 13, with specific focus on new extensions and in-fills to ensure that all indigent households have access to 50kWh free electricity per month</p>
Strategic Objective	To ensure continuous effective operations, maintenance and upgrading of the electricity network and energy-related services to all households of Ga-Segonyana
Envisaged Outcomes	<ul style="list-style-type: none"> Improved efficiency, effectiveness and economy in the management, operations and maintenance of electricity infrastructure Increase the number of streetlights, road lights and high masts
Strategy	<p>Strategy 3: Aerial Lighting</p> <p>Continuous management, upgrading and maintenance of electricity networks to ensure sustainable and quality electricity provision to all residents.</p>

3.3.5 Housing (Human Settlements)

Situation Analysis	<ul style="list-style-type: none"> See below Main backlog is in respect of the in-fills Municipality is not the executing authority: Work with Provincial Department of Human Settlements Land in hands of tribal authorities Formalization of a land a problem
Spatial Vision	Sustainable human settlements that are safe, vibrant and in balance with the environment
Social-Economic Implications	Integrated human settlements have social, economic and environmental dynamics, including an influence on the requirements for an integrated transportation system and the planning of a road network and basic services
Input Sector Plan[s]	Housing Sector Plan

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Status of the Housing Sector Plan	Drafted in 2008 by the JTGDM on behalf of the Municipality. Not reviewed since.
Implementation Support Plan	Plans and housing programmes of the Provincial Department of Cooperative Governance, Human Settlements and Traditional Affairs
Environmental Considerations	Proper human settlement planning to minimize negative environmental implications due to transportation, electricity, water, sanitation and refuse removal systems
Strategic Objective	To ensure integrated human settlements in line with the approved Spatial Development Framework
Envisaged Outcomes	Spending of 100% of housing grants received from National Government
Strategy	<i>Activities:</i> Support the Provincial Human Settlements to provide housing to the Ga-Segonyana local community

Table 33: Access to housing (profile)(StatsSA, Census, 2011)

Settlement	Above RDP Standard						House /flat/room in backyard	Below RDP Standard				other	Unspecified	Not applicable
	House or brick/concrete block structure on a separate stand or yard or on a farm	Traditional dwelling/hut/structure made of traditional materials	Flat or apartment in a block of flats	Cluster house in complex	Townhouse (semi-detached house in a complex)	Semi-detached house		Informal dwelling (shack; in backyard)	Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	Room/flatlet on a property or larger dwelling/servants quarters/granny flat	Caravan/tent			
Ward 1														
Kudumane	156	19	-	-	-	-	-	-	2	-	-	22	-	-
Kuruman	2,623	133	101	21	38	85	57	76	32	5	2	15	24	95
Ward 2														
Bankhara	1,320	23	8	1	1	1	8	622	329	2	-	10	3	4
Ward 3														
Mothibistad	5,123	90	50	42	1	3	108	230	351	37	1	28	14	121
Ward 6														
Seoding	2,050	155	38	-	1	1	5	17	152	15	1	13	5	1
Ward 7														
Sedibeng	315	222	-	-	-	-	1	8	19	-	1	-	-	1
Ga-Segonyana NU	705	50	5	1	-	-	5	87	311	-	-	8	6	16
Piet se Bos	36	42	-	-	-	-	-	1	-	-	-	-	-	-
Gamopedi	254	96	1	-	-	-	-	3	8	-	3	1	-	-
Ntsweng	178	86	1	-	-	-	-	-	15	-	-	-	-	-
Ga-Lotolo	74	27	-	-	-	-	-	-	6	-	-	2	-	1
Ward 9														
Maruping	5,227	475	14	8	2	3	37	197	210	2	2	57	17	37
Ward 10														
Gariele	52	-	-	-	-	-	-	-	-	-	-	62	-	2
Ga-Sehubane	71	27	-	-	-	-	-	1	-	-	-	1	-	-
Ward 11														

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Settlement	Above RDP Standard						House /flat/room in backyard	Below RDP Standard				other	Unspecified	Not applicable
	House or brick/concrete block structure on a separate stand or on a farm	Traditional dwelling/hut/structure made of traditional materials	Flat or apartment in a block of flats	Cluster house in complex	Townhouse (semi-detached house in a complex)	Semi-detached house		Informal dwelling (shack; in backyard)	Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	Room/flatlet on a property or larger dwelling/servants quarters/granny flat	Caravan/tent			
West Derby	558	21	8	1	-	-	4	11	46	-	-	10	2	-
Phakane	288	1	-	-	-	3	1	11	32	-	-	1	-	-
Havard	518	4	4	31	-	2	10	9	21	3	-	6	-	-
Ward 12														
Thamoeache	137	29	-	-	-	-	-	4	1	-	-	-	1	-
Ga-Ntatelang	333	13	3	-	-	-	2	6	23	-	-	-	-	-
Mokala-Mosesane	36	22	-	-	-	-	2	-	5	-	-	-	-	2
Mamoratwe	423	113	1	1	-	1	-	43	9	-	-	5	4	2
Ward 13														
Wrenchville														

3.3.6 Health

Situation Analysis	<ul style="list-style-type: none"> The low population levels in the Northern Cape make the provision of primary health care and hospital services challenging. The vast distances and small catchment areas are major obstacles to the achievement of economies of scale. The is evidence from the fact that the district hospitals in the Northern Cape had the highest cost per patient equivalent in the country(DM, Spatial Development Framework, 2011/12 Review, 2012) There are two hospital situated in the municipal area of Ga-Segonyana (Kuruman and Batlharos). The available clinics are not able to adequately address the needs of the community. Mining trucks pollute the air and have a negative impact on the health of the local population. Asbestos pollution, and the illnesses related to it, is a huge problem in the area.
Spatial Vision	<ul style="list-style-type: none"> Using towns and larger villages as human development hubs, through the provision of urban functions, good schools and health services. Multi-functionality: Inhabitants living in sustainable human settlements have access to proper health care facilities. Proper health care facilities must be part of the regional node envisaged in the District SDF.
National norms and standards	<p>National Outcome 2.</p> <ul style="list-style-type: none"> Hospitals in the area have adequate access to services such as water, electricity, sanitation, etc. Several clinics in the rural areas do not have adequate access to basic

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	services.
Strategic Objective	To facilitate access to basic health service facilities within a 5km radius
Envisaged Outcomes	Proper health care facilities and services in the Ga-Segonyana municipal area
Strategy	<p>Strategy 1: Ambulance services' review <i>Activities:</i></p> <ul style="list-style-type: none"> Facilitate the improvement of ambulance services by engaging the Provincial Department of Health <p>Strategy 2: Development of health facilities <i>Activities:</i></p> <ul style="list-style-type: none"> Identify areas where new facilities are needed and interacting with the Department of Health to provide these services. <p>Strategy 3: Upgrading of health facilities <i>Activities:</i></p> <ul style="list-style-type: none"> Engaging the Department of Health to upgrade and properly maintain health care facilities in the municipal area, including proper staffing and the provision of equipment and medical supplies
Strategic Objective	To create awareness amongst all communities regarding HIV / Aids and other communicable diseases
Envisaged Outcomes	Contribute towards national targets for the prevention and reduction in the prevalence of HIV / Aids and other communicable diseases
Strategy	<p>Strategy 4: Health Awareness <i>Activities:</i></p> <ul style="list-style-type: none"> Promoting a safe and healthy environment free of asbestos. Facilitate health campaigns in which the community is educated in basic hygiene and first aid.

3.3.7 Sport, Recreation and Community Facilities

Situation Analysis	The best sport and recreational facilities are to be found in Kuruman, Wrenchville, Mothibstad, Bankhara Bodulong and Batharos. The smaller tribal settlements only house informal sport and recreational facilities.
Spatial Vision	To be included in the vision of an integrated regional node that provide its inhabitants with all the integrated services required for sustainable development.
Sport and Recreation Plan	Not yet available. However, there are performance targets for the function in the Municipal SDBIP.
Strategic Objective	To ensure the provision of at least one community facility, or closed sport and recreational facility per ward by 2014.
Envisaged Outcomes	<ul style="list-style-type: none"> Current halls and sport stadiums upgraded and maintained Develop new closed sport and recreation facilities, or a community facility in all wards that do not currently have such facilities
Strategy	<p>Strategy 1: Libraries <i>Activities:</i> Library maintenance and operation</p> <p>Strategy 2: Operation and Maintenance of sport and recreational facilities</p>

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	<p><i>Activities:</i> Maintenance of existing sport and recreational facilities.</p> <p>Strategy 3: Construction of new sport or recreational facilities</p> <p><i>Activities:</i> Construct new community recreational facilities in those wards that do not currently have it.</p>
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3.3.8 Refuse Management

Situation Analysis	<ul style="list-style-type: none"> Landfill site need to be licensed. New landfill site need to be developed. Weekly waste disposal and removal in wards 1, 3 and 13 Refuse removal services need to be expended to other wards
Vision of the IWMP	Preventative waste minimization
Social-Economic Implications	<ul style="list-style-type: none"> Potential serious environmental and health implications Illegal dumping sites are a serious risk in the area
National Target	75% of households must have access to weekly refuse removal services by 2014
Acceptable level (standard)	Weekly refuse removal services
Input Sector Plan[s]	Integrated Waste Management Plan
Status of the IWMP	2008
Strategic Objective	To ensure that systems are put in place to render sufficient refuse removal services to create a clean and wealthy environment for all residents of Ga-Segonyana
Envisaged Outcomes	<ul style="list-style-type: none"> Environment not polluted by unsafe refuse and waste management practices Licensing of the landfill site Development of a new landfill site 72% of all households having access to weekly refuse removal services by 2014
Strategy	<p>The strategy of the municipality focus on two key requirements, namely:</p> <ul style="list-style-type: none"> Ensuring that RDP level of refuse removal (from households, and preferably at least once a week) are extended beyond wards 1, 3 and 13 to rural areas; and Legalization of landfill sites, including initiatives to prevent illegal dumping, which have serious environmental implications. <p><i>Activities:</i></p> <ul style="list-style-type: none"> Conclude a study to determine the service gap per village, considering the required level of each Daily refuse removal in wards 1, 3 and 13; to be gradually expanded to other wards

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The estimated cost for the development of a new landfill site are as follows:

Table 34: *Cost: Establishment of landfill site(DM, Integrated Waste Management Plan, 2008)*

Process	Establishment of landfill site	Establishment of a regional landfill site
Permitting Process		
Site identification, public meetings, EIA, geohydrological investigation, surveys, design, permit application, workshops, capacity building	R342,800	R342,800
Construction Cost		
Preliminary and general	R40,000	R125,000
Ablution facilities	R7,500	R7,500
Guard house	R10,000	R10,000
Berms	R20,000	R50,000
Preparation of cells	R60,000	R120,000
Planting of screening vegetation	R12,000	R20,000
Access road	R80,000	R120,000
Name board	R5,000	R5,000

Table 35: *Profile: Access to Refuse Removal Services (per ward)(StatsSA, Census, 2011)*

	Above RDP Standard		Below RDP Standard		No rubbish disposal	Other	Unspecified
	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump			
Ward 1							
Kudumane	-	-	-	199	-	-	-
Kuruman	3167	14	8	58	21	15	24
Ward 2							
Bankhara	71	5	7	2040	47	159	3
Ward 3							
Mothibistad	1404	52	602	3346	696	84	14
Ward 6							
Seoding	51	13	210	1867	49	259	5
Ward 7							
Sedibeng	2	1	-	443	119	2	-
Piet se Bos	-	-	-	80	-	-	-
Gamopedi	2	-	2	362	-	-	-
Ntsweng	2	-	-	275	2	-	-
Ga-Lotolo	-	-	-	109	-	-	-
Ward 9							
Maruping	61	20	218	4533	190	1249	17
Ward 10							
Gariele	-	-	-	101	1	14	-
Ga-Sehubane	7	1	-	88	3	-	-

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	Above RDP Standard		Below RDP Standard		No rubbish disposal	Other	Unspecified
	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump			
Ward 11							
West Derby	4	-	10	567	79	-	2
Phakane	2	-	-	334	1	-	-
Havard	5	3	1	581	18	1	-
Ward 12							
Thamoeache	3	-	1	102	65	-	1
Ga-Ntatelang	2	-	-	371	6	-	-
Mokala-Mosesane	-	-	-	10	56	-	-
Mamoratwe	2	1	5	533	11	47	-
Ward 13							
Wrenchville

3.3.9 Education

Situation Analysis	Kuruman houses the largest educational facilities, but most of the other urban and peri urban areas has a primary school with secondary schools to be found in the larger urban and peri urban areas. Other educational facilities are also found in Kuruman which attracts learners and students from the whole area.
Vision of the SDF	The SDF of the district aims to create sustainable human settlements, of which quality education and educational facilities are essential components.
Strategic Objective	To facilitate access to good quality primary education for all children within a radius of 5 km, as well as good quality secondary education within a 20km radius
Envisaged Outcomes	<ul style="list-style-type: none"> Access to good quality primary education for all children within a radius of 5 km, Access to good quality secondary education within a 20km radius
Strategy	<p>Strategy 1: Physical Infrastructure <i>Activities:</i> Interacting with the Department of Education on the development of physical infrastructure required to cater for the educational needs in Ga-Segonyana</p> <p>Strategy 2: Infrastructure Maintenance <i>Activities:</i> Interacting with the Department of Education on the upgrading and maintenance of schools infrastructure.</p>

3.3.10 Cemeteries

Situation Analysis	<p><i>Ward 1, 3 and 13:</i> Continuous maintenance and cleaning of cemeteries</p> <p><i>Ward 2:</i> Request an extension of current cemetery in Wrenchville.</p> <p><i>Other wards:</i> Request for water, sanitation and fencing of cemeteries</p>
Strategic Objective	To ensure that all existing cemeteries in wards 1, 3 and 13, as well as portion of ward 4, are registered and upgraded.
Envisaged Outcomes	<ul style="list-style-type: none"> All existing cemeteries in wards 1, 3 and 13, as well as portion of ward 4, are registered and upgraded. Continuous maintenance of cemeteries.
Strategy	<p><i>Activities:</i></p> <ul style="list-style-type: none"> Upgrade existing cemeteries. Development of a proper cemetery registration system for the municipality.

3.3.11 Telecommunication and Postal Services

Strategic Objective	To facilitate a process whereby rural communities have access to telecommunications and postal services
Envisaged Outcomes	Rural communities have access to telecommunication and postal services
Strategy	<p>Strategy 1: Telephone services to rural areas</p> <p><i>Activities:</i></p> <p>Facilitating sessions with Telkom to ensure the extension of telephone services to rural communities.</p> <p>Strategy 2: Postal services to rural communities</p> <p><i>Activities:</i></p> <p>Facilitating sessions with Telkom to ensure the extension of postal services to rural communities.</p>

3.3.12 Social Welfare

Strategic Objective	To ensure systems and policies are put in place to ensure safe living conditions of all residents in Ga-Segonyana
Envisaged Outcomes	<ul style="list-style-type: none"> Promote the interests of the youth, elderly, disabled, children and other special interest groups Create awareness amongst all communities regarding HIV / Aids and other communicable diseases
Strategy	<p>Strategy: Promote social welfare services and infrastructure within the limits of affordability</p> <p><i>Activities:</i></p> <ul style="list-style-type: none"> Embark on programmes focusing on special groups Extensive awareness campaigns about the various aspects of HIV and Aids via Ward Committees and Tribal Authorities Managing disasters and instituting programmes to reduce crime and ensure road safety Facilitate programmes jointly with various sector departments to improve the social conditions of all communities

3.4 Local Economic Development and Poverty Alleviation

3.4.1 Local Economic Development (LED)

Situation Analysis	<p><i>Key Indicators:</i></p> <ul style="list-style-type: none"> Economy dependent on mining and agriculture Various tourism attractions High unemployment (especially in rural areas)
Spatial Vision	<ul style="list-style-type: none"> Multi-functional human settlements that promote economic opportunities. Human settlements becoming a crucial injection in the local economy. Pro-poor settlements that promote the inclusion of vulnerable and marginalized Sustainable human settlements capable to withstand and counter social and economic challenges groups and individuals in the economy. Increased economic activity in proposed nodes in Mothibistad and Baltharos
LED Strategy	<p>Utilise the LED Strategy of the district Compiled in 2011</p>
National Target	<p>Improved municipal economic viability Job creation</p>
Strategic Objective	<p>To create an enabling environment for economic growth and to reduce unemployment and alleviate poverty</p>
Envisaged Outcomes	<p>Sustainable economic growth and job creation</p>
Strategy	<p>Strategy 1: LED Strategy / Plan <i>Activities:</i> Review of the LED Strategy (including alignment with national and provincial economic plans, strategies and targets)</p> <p>Strategy 2: Capacity Building <i>Activities:</i></p> <ul style="list-style-type: none"> Establish a fully fledged LED Unit Implement policies and programmes to assist SMMEs, BBBEE and upcoming contractors <p>Strategy 3: SMME Support and Database <i>Activities:</i></p> <ul style="list-style-type: none"> Engage in SMME capacity building initiatives Development and continuous updating of the SMME database <p>Strategy 4: Promoting Economic Development <i>Activities:</i></p> <ul style="list-style-type: none"> Improve economic development opportunities in coordination with all LED stakeholders (Local LED Forum) <p>Strategy 5: Marketing and Investments</p> <ul style="list-style-type: none"> Market Ga-Segonyana as an investment destination, focusing on development and tourism opportunities <p>Strategy 6: Agricultural Activities</p> <ul style="list-style-type: none"> Ensuring that commonage farms and grazing camps are fully utilized to promote emerging farmers

3.4.2 Land Development

Strategic Objective	To ensure integrated human settlements in line with the approved Spatial Development Framework
Envisaged Outcomes	<ul style="list-style-type: none"> Serviced business and industrial sites to HDIs Formalization of villages and townships to ensure mapping of all areas to facilitate land ownership with full title for previously disadvantaged communities in accordance with existing legislation
Strategy	<p>Strategy 1: Formulation of land <i>Activities:</i> Formalization of rural residential land</p> <p>Strategy 2: Land Reform <i>Activities:</i> Distributing land to ensure availability of adequate land for development by 2014</p> <p>Strategy 3: Land Restitution <i>Activities:</i> Establishment of townships with basic services according to RDP standard in all areas where land claims have been successfully settled by the Commission on Restitution of Land Rights</p> <p>Strategy 4: Acquisition and distribution of land <i>Activities:</i> Acquiring land from Tribal Authorities, sector departments and private sector</p> <p>Strategy 5: Servicing of land</p>

3.5 Institutional Transformation and Organisational Development

3.5.1 Municipal Capacity and Infrastructure

Strategic Objective	To ensure the representivity of the municipal staff establishment according to the targets of the Employment Equity Plan
Envisaged Outcomes	218 African males; 48 Coloured males; 1 White male; 40 African female; 40 Coloured female and 6 White female
Strategy	<p>Strategy 1: HR Management <i>Activities:</i> Personnel recruitment, selection and placement practices structured in accordance with targets of the Employment Equity Plan</p>
Strategic Objective	To ensure implementation of the Workplace Skills Plan
Envisaged Outcomes	Trained Counselors and officials according to targets of the Workplace Skills Plan
Strategy	<p>Strategy 2: HR Development <i>Activities:</i> Training provided to Councilors and employees according to targets of the Workplace Skills Plan</p>
Strategic Objective	To ensure a working environment that enables performance and service delivery
Envisaged Outcomes	Municipal structures, systems and processes that are compliant with the

	Municipal Structures and Systems Acts and good corporate practices
Strategy	<p>Strategy 3: (Institutional Setup): <i>Activities:</i> Provide sufficient equipment, technology and office space to enable the optimal functioning of the municipal administration</p> <p>Strategy 4: (Organisational Development): <i>Activities:</i> Addressing the municipality's organisational culture through effective utilization of human resources, communication, effective systems and policies for councilors and employees</p> <p>Strategy 4: (Municipal Planning Systems): <i>Activities:</i> Approving and implementing municipal planning systems, with specific reference to performance management, integrated development planning and the budget (in line with regulatory requirements and legislation)</p>

3.6 Financial Viability & Management

3.6.1 Financial Viability

Situation Analysis	<ul style="list-style-type: none"> • Key financial and SCM policies are in place • SCM Unit not yet fully operational • Disclaimer audit opinion • Financial system does not provide for adequate asset management and control functionality • 90% of creditors paid within 30 days
National Target	<ul style="list-style-type: none"> • Operational Clean Audit: Unqualified audit opinion by 2014 • At least 5% spending on repairs and maintenance • 100% spending on Capital budget • No over-expenditure on Operating budget • Improved revenue collection
Strategic Objective	To ensure financial viability by enhancing the income base, reducing outstanding debts and ensuring an unqualified audit report by 2014
Envisaged Outcomes	<ul style="list-style-type: none"> • Improve income generation, credit control and debt collection • Unqualified audit opinion by 2014
Strategy	<p>Strategy 1: Revenue Enhancement <i>Activities:</i> Reviewing and implementing the revenue enhancement strategy</p> <p>Strategy 2: Outstanding debt reduction <i>Activities:</i> Develop and implement a debt collection policy</p> <p>Strategy 3: Audit Action Plan <i>Activities:</i></p> <ul style="list-style-type: none"> • Compile and monitor progress with the implementation of the Audit Action Plan • Submit quarterly progress reports regarding the Audit Action Plan <p>Strategy 6:</p>

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	<i>Activities:</i> <ul style="list-style-type: none"> Capacity building through the employment, deployment and training of finance and SCM staff
Strategic Objective	To implement the SCM system 100%
Envisaged Outcomes	Fully operational SCM system and unit
Strategy	Strategy 4: Establish and operationalise a SCM Unit <i>Activities:</i> Fully functional SCM Unit by 2014
Strategic Objective	To ensure effective management and monitoring of the budget
Envisaged Outcomes	Effective budget management
Strategy	Strategy: Budget Management <i>Activities:</i> <ul style="list-style-type: none"> Timely compilation of the budget and adjustment budget Monthly, quarterly and mid-year budget reporting
Strategic Objective	To ensure 100% compliance with GRAP
Envisaged Outcomes	Compliance with GRAP requirements
Strategy	Strategy 5: GRAP Conversion Compliance <i>Activities:</i> Implement financial systems compliant with legislation and standard required by GRAP

3.7 Good Governance and Public Participation

3.7.1 Communication

Strategic Objective	To ensure participation of communities in governance
Envisaged Outcomes	Ensure access to information and effective community participation
Strategy	Strategy 1: Effective community participation <i>Activities:</i> <ul style="list-style-type: none"> Implement a communication strategy and ward policy Conduct annual IDP and budget roadshows Advertisement and community consultation sessions about the Annual Report Utilise the Oversight Committee as a mechanism to strengthen public accountability Strategy 2: Imbizo <i>Activities:</i> <ul style="list-style-type: none"> Ensure that administration arrange at least one Imbizo per quarter
Strategic Objective	To ensure good governance in the Municipality
Envisaged Outcomes	<ul style="list-style-type: none"> A functional Council Combat fraud and corruption Effective internal audit and control Annual oversight through the Oversight Committee Collaboration with the district to secure effective internal auditing Effective administration of ward committees
Strategy	Strategy 3: Effective and efficient governance <i>Activities:</i> <ul style="list-style-type: none"> Regular (quarterly) Council meetings

	<ul style="list-style-type: none">• Monthly meetings of Council committees• Effective logistical and administrative support to Council, EXCO, the Mayor and Speaker <p>Strategy 4: Effective Governance control</p> <p><i>Activities:</i></p> <ul style="list-style-type: none">• Maintenance of the municipal website• Quarterly internal audit investigations• Quarterly meetings of the Audit Committee• Monthly meetings of ward committee in all wards• Implementation of a Customer Complaints System• Adoption of a Fraud Prevention Plan
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3.8 Funded Projects

3.8.1 Basic Services and Infrastructure Development

ISSUE 1: WATER						
<i>To ensure that all (100% of) rural areas, with the exception of in-fills, have at least RDP level of water by the next local government elections</i>						
Strategy 1: Management of water resources						
Project No.	Project Name	Location	Cost Estimates	Funding Source	Status	Funded Amount
P 1.10.1	Vergenoeg Water reticulation	Ward 8	R 7,600,000.00	MIG	Implementation (12/13)	R 7,600,000.00
P 1.10.2	Maruping & Batlharos bulk water supply	Ward 8 & 12	R 42,000,000.00	MIG	Implementation (12/13)	R 35,000,000.00
P1.10.3	Magojaneng & seeding water extensions: phase 2	Ward 5 & 6	R 4,700,000.00	MIG	Implementation (12/13)	R 4,500,000.00
P 1.10.4	Phase 3: Mothibistad bulk water supply augmentation	Ward 3	R 39,350,000.00	MIG	Implementation (12/13) roll over 13/14	R 21,142,508.40
P 1.10.5	Gamopedi, Ncweng and Sedibeng bulk water supply	Ward 7	R 16,150,000.00	MIG	Implementation (12/13)	R 16,150,000.00
TOTAL						R84,392,508.40

Strategy 3: Water Reticulation						
<i>Water reticulation on RDP standard: By providing water to all residents in the rural areas with water in at least 200m walking distance from each household by 2013, focusing on new extensions and in-fills to ensure that all indigent households have access</i>						
Project No.	Project Name	Location	Cost Estimates	Funding Source	Status	Funded Amount
P 1.10.6	Mapoteng water network extension: phase 2	Ward 4	R 4,500,000.00	MIG; MUN	Implementation (12/13)	R 5,000,000.00
P1.10.7	Bankhara water network upgrading	Ward 2	R 8,300,000.00	MIG;MUN	Implementation (12/13) roll over to 13/14	R 5,000,000.00

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Strategy 3: Water Reticulation						
<i>Water reticulation on RDP standard: By providing water to all residents in the rural areas with water in at least 200m walking distance from each household by 2013, focusing on new extensions and in-fills to ensure that all indigent households have access</i>						
Project No.	Project Name	Location	Cost Estimates	Funding Source	Status	Funded Amount
P 1.10.8	Kagung/West derby bulk water supply	Ward 11	R 3,700,000.00	MIG	Implementation (12/13)	R 5,000,000.00
P 1.10.9	Kagung/West derby bulk water supply: phase 2	Ward 11	R 4,000,000.00	MIG/ DWA	Implementation (13/14)	R 5,500,000.00
P1.10.10	Ga-Sebolao bulk water supply augmentation	Ward 10	R6;000;000.00	MWIG	Implementation (13/14)	R1,800,000.00
P1.10.11	Galotolo; Lokaleng; Garuele: Sloja and Ga-Sebubane water supply	Ward 7&8	R 22;000;000.00	MIG/MWIG	Implemetation (13/14)	R 22,000,000.00
P1.10.12	Kuruman bulk storage	Ward 1	R160;000;000.00	RBIG/DWA	Implementation 12/13; 13/14	R40,000,000.00
P1.10.13	Water Service Capacity Development Plan	Ward 1-13	R 6;500;000.00	DWA (O&M)	Implementation (13/14)	R 6,500,000.00
TOTAL						R90,300,000.00

ISSUE 2: SANITATION						
Strategic Objective: To ensure that 70% of currently existing residents have access to sanitation facilities and services according to national and provincial standards by 2014						
Strategy 2: Accessibility to sanitation						
<i>Sanitation reticulation on RDP standard: By providing Sanitation to all residents in the rural areas with water in at least 200m walking distance from each household by 2013, focusing on new extensions and in-fills to ensure that all indigent households have access</i>						
Project No	Project Name	Location	Cost Estimates	Funding Source	Status	Funded Amount
P 2.1	Bankhara Bodulong outfall sewer	Ward 2	R 5,900,000.00	MIG	Implementation (12/13)	R 5,900,000.00
P 2.2	Rural sanitation programme	Ward 3-13	R4;200;000.00	COGHSTA	Implementation (13/14)	R4,200,000.00
TOTAL						R10,100,000.00

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ISSUE 3: ROADS AND TRANSPORTATION

Strategic Objective: To ensure sufficient road network and transport services to all residents in the Ga-Segonyana municipal area

Strategy 1: Maintenance Plan (including projects to maintain internal roads)

Developing and implementing a maintenance plan and programme for all existing roads and transport facilities in co-ordination with JTGD, Public Works and the private sector.

Project No.	Project Name	Location	Cost Estimates	Funding Source	Status	Funded Amount
P 3.1	Resealing of tarred roads	Wards 1-13	R 15,000,000.00	Mun: Maintenance		R 2,000,000.00
P 3.2	Patch work on tarred road	Wards 1-13	R 2,500,000.00	Mun: Maintenance		R 50,000.00
P 3.3	Maintenance: roads and storm water	Wards 1-13	R 10,000,000.00	Mun: Maintenance		R 200,000.00
P 3.4	Maintenance of paving and islands	Wards 1-3	R 700,000.00	Mun: Maintenance		R 20,000.00
TOTAL						R 2,270,000.00

Strategy 2: Improving of roads

Improving the standards of all municipal roads to an appropriate standard depending on the traffic demand and by constructing and upgrading of new roads per annum, including storm water drainage, by 2014. (Accepted levels of roads: Tarred, gravel and block)

Project No.	Project Name	Location	Cost Estimates	Funding Source	Status	Funded Amount
P 3.5	Paving of Batlharos internal roads and stormwater facilities	Ward 8	R13,000,000.00	MIG/ Mun. Capital/ EPWP	Implementation stage (12/13)	R 13,000,000.00
P 3.6	Kerbing of all roads and bell mouths (to assist with storm water problems)	Ward 1, 2, 3 & 8	R 1,500,000.00	Mun: Capital (loan) /EPWP		R 10,000.00
P 3.7	Upgrade of connector road between Hotazel and Kuruman (broaden and upgrade)	Kuruman - Hotazel	R 100,000,000.00	HMM / UMK / Assmang / John Taolo Gaetsewe Resources+E288	Implementation (12/13)	R 17,000,000.00
P 3.8	Airstrip: Reseal	Ward 1	R 1,500,000.00	JTGDM / Mun		R 80,000.00
P 3.9	Connector road between Gantatlang & Thamoyanche (road floods)	Ward 12	R 5,000,000.00	Kumba	Implementation (12/13)	R 2,500,000.00
P 3.10	Upgrade Thomoyanche access road	Ward 12	R 8,000,000.00	Kumba	Implementation (12/13)	R 2,500,000.00
P3.11	Surfacing of Mapoteng internal paved road	Ward 4	R13;000;000.00	MIG	Implementation (13/14)	R 13,000,000.00

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P3.12	Surfacing of Mothibistad internal paved road	Ward 3	R 12,000,000.00	MIG	Implementation	R 12,000,000.00
TOTAL						R60,090,000.00

Strategy 3: Storm water						
<i>Developing a storm water master plan to manage storm water for rural residential areas and upgrade storm water systems for wards 1-3 by 2014.</i>						
Project No.	Project Name	Location	Cost Estimates	Funding Source	Status	Funded Amount
P3.13	Upgrading and maintenance of storm water channel / furrow through agriculture erven (phase 2)	Ward 1		Mun: Maintenance		R 250,000.00
TOTAL						R 250,000.00

Strategy 4: Road Safety						
<i>Provide appropriate road signs and fencing along the main roads to contribute to road safety and launch road safety campaign in co-ordination with the traffic department, to educate communities on precaution to take to prevent road accidents</i>						
Project No.	Project Name	Location	Cost Estimates	Funding Source	Status	Funded Amount
P 3.14	Provide street names in rural areas	Ward 2-12	R 800,000.00	mun		R 50,000.00
TOTAL						R 50,000.00

ISSUE 6: HOUSING						
Objective: To ensure integrated human settlement in line with approved Spatial Development framework						
Strategy: Housing development						
<i>Facilitating RDP housing development and ensuring that 100% of housing allocations received from national by 2013 is spent</i>						
Project No.	Project Name	Location	Cost Estimates	Funding Source	Status	Funded Amount
P 6.1	Rectification of Seoding/Magobe housing project	Ward 5 & 6	R 100,000,000.00	DLGH (NW)	Implementation (12/13)	R 12,255,000.00
	Rectification of Batlharos RDP houses	Ward 10	R 50,000,000.00	DLGH (NW)	Implementation (12/13)	R 15,000,000.00
P 6.2	Insitu(1000)	Ward 3-13	R 1,000,000,000.00	DHLG NC	Implementation (12/13)	R 16,000,000.00
TOTAL						R 43,255,000.00

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ISSUE 8: HEALTH						
Strategic Objective: To create awareness amongst all communities regarding HIV/Aids and other communicable diseases						
Strategy: Facilitate health campaigns in which the community is educated in basic hygiene and first aid						
Project No	Project Name	Location	Cost Estimates	Funding Source	Status	Funded Amount
P 8.1	Health Campaigns	Ward 2 to 13	R 20,000.00	Dept. of Health		R 20,000.00
TOTAL			R 20,000.00			R 20,000.00

Strategic Objective: To facilitate access to basic health services within a 5km radius						
Strategy 3: Upgrading of health facilities						
<i>Identifying areas where new facilities are needed and interacting with the Department of Health on providing these services by 2012</i>						
Project No.	Project Name	Location	Cost Estimates	Funding Source	Status	Funded Amount
P 8.2	Clinic at Kagung	Kagung	R 18,000,000.00	Dept. of Health	Implementation (13/14)	R 18,000,000.00
P 8.3	Regional Hospital	Ward1-13	R 1,200,000,000.00	Dept. of Health	Implementation (13/14)	0
TOTAL						R 18,000,000.00

ISSUE 9: SPORT, RECREATION AND COMMUNITY FACILITIES						
Strategic Objective: To ensure the provision of at least one community facility, or closed sport and recreational facility per ward by 2014						
Strategy 1: Library maintenance and operation						
Library Development Programme						
Project No.	Project Name	Location	Cost Estimates	Funding Source	Status	Funded Amount
P 9.1	Library Development programme	Kuruman. Wrenchville. Mothibistad. Batlharos. Bankhara-Bodulong	R 346,000.00	Dep Sports, Arts & Culture		R 346,000.00
P9.2	Library Development programme		R 400,000.00	Mun: Operational		R 250,000.00
TOTAL						R 596,000.00

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ISSUE 9: SPORT, RECREATION AND COMMUNITY FACILITIES

Strategic Objective: To ensure the provision of at least one community facility, or closed sport and recreational facility per ward by 2014

Strategy 3: Construction of new sport or recreational facilities

Construct new community recreational facilities in those wards that do not currently have it

Project No.	Project Name	Location	Cost Estimates	Funding Source	Status	Funded Amount
Community halls						
P 9.3	Ncweng	Ward 7	R 3,600,000.00	MIG	Implementation stage (12/13)	R 3,600,000.00
P 9.4	Batlharos	Ward 8	R 3,600,000.00	MIG	Implementation stage (12/13)	R 3,600,000.00
P 9.5	Vergenoeg	Ward 9	R 3,600,000.00	MIG	Implementation stage (13/14)	R 3,600,000.00
P 9.6	Mothibistad multipurpose center	Ward 3	R 22,000,000.00	JTGDT	Implementation (12/13) roll over to 13/14	R 22,000,000.00
TOTAL						R 32,800,000.00

ISSUE 14: CEMETERIES

Objective: To ensure integrated human settlement in line with approved Spatial Development framework

Strategy 5: Servicing of land

Project No.	Project Name	Location	Cost Estimates	Funding Source	Status	Funded Amount
P 14.1	Maintenance of Bathlaros fencing	Wards 8 and 10	R 20,000,000.00	R2,500,000.00	Tender stage	R2,500,000.00

3.8.2 Local Economic Development

ISSUE 5: LAND DEVELOPMENT						
Objective: To ensure integrated human settlement in line with approved Spatial Development framework						
Strategy 5: Servicing of land						
Project No.	Project Name	Location	Cost Estimates	Funding Source	Status	Funded Amount
P 5.1	Development of new residential sites:		R 20,000,000.00			
P 5.1.1	Galowe & Kuruman Western Development (Mokala Estate)	Kuruman/ Golf Course	R98m	Private Land developer	Specialist studies i.e. EIA, Geotech	0
P 5.1.2	Servicing of 154 new residential erven	Mothibistad	R1,5m	Municipal funded	95% completion	R 1,500,000.00
P 5.1.3	Development of new business & industrial sites	Kuruman	R 3,000,000.00	Mun: Capital (loans)		R 1,000,000.00
P 5.1.4	Development of Business & light industrial sites	Mothibistad	R350,000.00	Municipal funded	Ongoing	R350,000.00
P 5.1.5	Development of new residential sites:	Wrenchville	TBC	Municipal funded	Start 01 May 2013	TBC
P 5.1.6	Infill Development (re-subdivision of internal sites)	Bankhara-Bodulong	TBC	Municipal funded	Awaiting subdivision approval from Surveyor General	TBC
P 5.1.7	Valuation roll	Ward 1-13	R 1,205,000.00	MSIG		R330,000.00
TOTAL			R 24,205,000.00			R 3,300,000.00

3.9 Project to be funded and/or executed by Mines or Sector Departments

3.9.1 BHP Billiton

Key Performance Area	Project Name	Location / Area	Period	Budget
Improved basic service delivery and infrastructure investment	Road Infrastructure:			
	Upgrade of connector road between Hotazel and Kuruman (broaden and upgrade)	Kuruman-Hotazel Road	2012-2013	R17,000,000
	Refurbishment of infrastructure at Rearata Primary School	Vergenoeg Village	2013-2014	R7,500,000
Primary health	HIV / Aids Awareness	Identified schools in Ga-Segonyana	2012-2015	R3,420,000*
Education	Improve quality of education in math's and sciences	Batlharos and surrounding villages	2012-2015	R9,211,200

3.9.2 Kumba Iron Ore, Sishen Mine

Key Performance Area	Project Name	Location / Area	Period	Budget
Basic Services and Infrastructure	Gantatelang Road, Phase 2	Ga-Segonyana	2013/14	5,000,000
	Thamayanche Road, Phase 2	Ga-Segonyana	2013/14	5,000,000
	Rural ECD, Bankhara- Bodulong	Ga-Segonyana	2013/14	4,562,733
	Construction of Pietbos Access Road	Ga-Segonyana	2013/14	3,000,000
	Refurbishment of Wrenchville Taxi Rank	Ga-Segonyana	2013/14	500,000

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Key Performance Area	Project Name	Location / Area	Period	Budget
	Mokalamosesane Pensioners Paypoint	Ga-Segonyana	2013/14	850,000
	Mokalamosesane Access Road	Ga-Segonyana	2013/14	5,650,000
Good Governance and Public Participation	Youth Graduate Development Project	Ga-Segonyana	2013/14	3,189,180
Local Economic Development	Business Stimulation HUB	Ga-Segonyana	2013/14	4,126,741

3.9.3 Department of Education

EMIS No.	School Name	District	Municipal Area	Programme	Description of Physical Facilities - Quantity, Size, etc	Bid No	Project Status	I A					
									2011/12	2012/13	2013/14	2014/15	2015/16
101919	Segonyana PS	John Taolo Gaetsewe	Ga-Segonyana	Ablution Blocks	Construction of Large ablution block - new		Design	IDT	R 800	R 800			*
100555	Isagontle P.S	John Taolo Gaetsewe	Ga-Segonyana	Ablution Blocks	Construction of Large ablution block - new		Construction	IDT	R 800	R 971			
100271	Dibotswa HS	John Taolo Gaetsewe	Ga-Segonyana	Adminstration Block	New Large Admin Block		Construction	IDT	R 1,500	R 2,220			
101655	Pitso Jantjie S.S	John Taolo Gaetsewe	Ga-Segonyana	Adminstration Block	New Large Admin Block		Construction	IDT cluster science	R 1,500	R 2,430			
101851	Robanyane Toto II P.S	John Taolo Gaetsewe	Ga-Segonyana	Adminstration Block	New Large Admin Block		Identify	IDT			R 1,800		

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EMIS No.	School Name	District	Municipal Area	Programme	Description of Physical Facilities - Quantity, Size, etc	Bid No	Project Status	I A					
									2011/12	2012/13	2013/14	2014/15	2015/16
101617	Phakane HS	John Taolo Gaetsewe	Ga-Segonyana	Adminstration Block	New Large Admin Block		Identify	IDT			R 1,800		
101568	Omang P.S	John Taolo Gaetsewe	Ga-Segonyana	Adminstration Block	New Large Admin Block		Identify					R 1,500	
100535	Iketeletso I. S	John Taolo Gaetsewe	Ga-Segonyana	Adminstration Block	New Large Admin Block		Identify					R 1,500	
100095	Bathlaro-Tlhaping S. S	John Taolo Gaetsewe	Ga-Segonyana	Classrooms	5 New classrooms		Construction	IDT	R 1,800	R 1,090			
100760	Kopano I.S	John Taolo Gaetsewe	Ga-Segonyana	Classroom	2 New classrooms		Construction	IDT	R 700	R 351			
100555	Isagontle	John Taolo Gaetsewe	Ga-Segonyana	Classroom	5 New classrooms		Identify	IDT			R 1,800		
101919	Segonyana PS	John Taolo Gaetsewe	Ga-Segonyana	Classroom	10 New classrooms		Design	IDT	R 3,600		R 3,600		
101617	Phakane HS	John Taolo Gaetsewe	Ga-Segonyana	Classroom	5 New classrooms		Identify	IDT			R 1,800		
101304	MoholengP.S	John Taolo Gaetsewe	Ga-Segonyana	Computer Centre	Construction of Computer Lab		Construction	IDT	R 750	R 658			
101821	Rekgaratlhile HS	John Taolo Gaetsewe	Ga-Segonyana	Computer Centre	Construction of Computer Lab		Identify				R 300		
101655	Pitso Janjie	John Taolo	Ga-	Computer	Construction of		Identify				R 750		

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EMIS No.	School Name	District	Municipal Area	Programme	Description of Physical Facilities - Quantity, Size, etc	Bid No	Project Status	I A					
									2011/12	2012/13	2013/14	2014/15	2015/16
		Gaetsewe	Segonyana	Centre	Computer Lab								
100555	Isagontle P.S	John Taolo Gaetsewe	Ga-Segonyana	Computer Centre	Construction of Computer Lab		Identify				R 750	R 750	
50205	John Taolo Gaetsewe District Offices	John Taolo Gaetsewe	Ga-Segonyana	Offices	Conversion of existing school into offices Phase 3		Construction	PW	R 2,500	R 1,000	R 5,000	R 5,000	
100555	Isagontle	John Taolo Gaetsewe	Ga-Segonyana	Disabled Facilities	Ramps		Identify	PW			R 500		
101985	Seupe P.S	John Taolo Gaetsewe	Ga-Segonyana	ECD	1 Single ECD Classroom required		Design	IDT			R 500		
101304	Moholeng PS	John Taolo Gaetsewe	Ga-Segonyana	ECD	1 Single ECD Classroom required		Design	IDT			R 500		
45218	Wrenchville PS	John Taolo Gaetsewe	Ga-Segonyana	ECD	1 Double ECD Classroom required		Design	IDT		R 1,750			
100778	Kudumane PS	John Taolo Gaetsewe	Ga-Segonyana	ECD	1 Single ECD Classroom required		Identify				R 550		
45219	Bankhara Bodulong PS	John Taolo Gaetsewe	Ga-Segonyana	ECD	1 Single ECD Classroom required							R 500	
101955	Sengae PS	John Taolo Gaetsewe	Ga-Segonyana	ECD	1 Single ECD Classroom required							R 500	
102050	T.T Lekalake PS	John Taolo	Ga-Segonyana	ECD	1 Single ECD Classroom							R 500	

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EMIS No.	School Name	District	Municipal Area	Programme	Description of Physical Facilities - Quantity, Size, etc	Bid No	Project Status	I A					
									2011/12	2012/13	2013/14	2014/15	2015/16
		Gaetsewe			required								
101783	Rearata Inter	John Taolo Gaetsewe	Ga-Segonyana	ECD	1 Single ECD Classroom required							R 450	
10101	Frances Baard District Offices	Frances Baard	All Municipalities	Electrical Reticulation	upgrade electrical system		Construction	PW	R 1,500	R 750	R 3,000	R 2,500	
20202	Pixley - ka - Seme District Office	Pixley - Ka - Seme	All Municipalities	Electrical Reticulation	upgrade electrical system		Construction	PW	R 1,500	R 500	R 3,000	R 2,500	
50205	John Taolo Gaetsewe District Offices	John Taolo Gaetsewe	All Municipalities	Electrical Reticulation	upgrade electrical system		Construction	PW	R 1,500	R 750	R 3,000	R 2,500	
30205	Namaqua District Offices	Namaqua	All Municipalities	Electrical Reticulation	upgrade electricity		Construction	PW	R 1,500	R 500	R 3,000	R 1,500	
40203	Siyanda District Offices	Siyanda	All Municipalities	Electrical Reticulation	upgrade electrical system		Construction	PW	R 1,500	R 500	R 3,000	R 1,500	
10201	District Offices	All	All Municipalities	Electrical Reticulation	Install UPS		Design	PW	R 500	R 0	R 0	R 500	
101998	Simololang P.S	John Taolo Gaetsewe	Ga-Segonyana	Fencing	New Fence		Construction	PW	R 500	R 40			
100095	Batharo Thaping HS	John Taolo Gaetsewe	Ga-Segonyana	Fencing	New Fence		Construction	PW	R 500	R 14			
100917	Logobate PS	John Taolo Gaetsewe		Fencing	New Fence		Identify				R 1,000		

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EMIS No.	School Name	District	Municipal Area	Programme	Description of Physical Facilities - Quantity, Size, etc	Bid No	Project Status	I A					
									2011/12	2012/13	2013/14	2014/15	2015/16
100055	Baitiredi HS	John Taolo Gaetsewe		Fencing	New Fence		Identify				R 1,000		
100400	Galore PS	John Taolo Gaetsewe		Fencing	New Fence		Identify				R 1,000		
101030	Makgolokwe PS	John Taolo Gaetsewe		Fencing	New Fence		Identify				R 1,000		
101862	Rusfontein P/S	John Taolo Gaetsewe		Fencing	New Fence		Identify				R 1,000		
100715	Khuis PS	John Taolo Gaetsewe		Fencing	New Fence		Identify				R 1,000		
101304	Moholeng P.S	John Taolo Gaetsewe	Ga-Segonyana	Media Centre - Libraries	Construction of Media Centre		Construction	PW	R 846	R 75			
101851	Robanyane Toto II P.S	John Taolo Gaetsewe	Ga-Segonyana	Media Centre - Libraries	Construction of Media Centre		Construction	PW	R 1,034	R 145			
101919	Segonyana P. S	John Taolo Gaetsewe	Ga-Segonyana	Media Centre - Libraries	Construction of Media Centre		Construction	IDT	R 950	R 874			
100526	Ikakanyeng Commercial S	John Taolo Gaetsewe	Ga-Segonyana	Media Centre - Libraries	Construction of Media Centre		Feasibility	IDT			R 1,400		
101090	Mapoteng P.S	John Taolo Gaetsewe	Ga-Segonyana	Media Centre - Libraries	Construction of Media Centre		Feasibility	IDT			R 1,400		
109214.6	Pitso Janjie	John Taolo	Ga-	Media Centre	Construction of		Feasibility	IDT			R 1,400		

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EMIS No.	School Name	District	Municipal Area	Programme	Description of Physical Facilities - Quantity, Size, etc	Bid No	Project Status	I A					
									2011/12	2012/13	2013/14	2014/15	2015/16
		Gaetsewe	Segonyana	- Libraries	Media Centre								
10101	Mobile Relocations	N C	All municipalities	Mobile Classroom	Summary		Construction	PW	R 2,500	R 2,000	R 5,000	R 5,000	
10101	Mobile Connections	N C	All municipalities	Mobile Classroom	Summary		Construction	PW	R 500	R 750	R 1,500	R 1,500	
10101	Mobile Classrooms	N C	All municipalities	Mobile Classroom	Summary		Construction	PW	R 10,000	R 2,500	R 5,000	R 10,000	
10101	All districts	N C	All municipalities	Leases	Office Accommodation				2700	R 3,000			
101836	Resolofetse IS	John Taolo Gaetsewe	Ga-Segonyana	Repairs and Renovations	School Refurbishment		Cancelled						
101105	Maremane P.S	John Taolo Gaetsewe	Ga-Segonyana	Repairs and Renovations	School Refurbishment								
100095	Bathlharo Tlhaping S S	John Taolo Gaetsewe	Ga-Segonyana	Repairs and Renovations	School Refurbishment		Design	PW	R 500		R 2,000		
45213	Van Zylsrus Hostel	John Taolo Gaetsewe		Repairs and Renovations	Hostel Refurbishment						R 3,000		
100363	Ethel Primary	John Taolo Gaetsewe		Repairs and Renovations	School Refurbishment						R 2,000		
100460	Goodhope P/S	John Taolo Gaetsewe		Repairs and Renovations	School Refurbishment						R 2,000		
101373	Moraladi P/S	John Taolo Gaetsewe		Repairs and Renovations	School Refurbishment						R 2,000		

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EMIS No.	School Name	District	Municipal Area	Programme	Description of Physical Facilities - Quantity, Size, etc	Bid No	Project Status	I A					
									2011/12	2012/13	2013/14	2014/15	2015/16
100426	Gata- Lwa - Tlou Interm	John Taolo Gaetsewe		Repairs and Renovations	School Refurbishment						R 2,000		
101862	Rusfontein P/S	John Taolo Gaetsewe		Repairs and Renovations	School Refurbishment						R 2,000		
101123	Maruping PS (New PS)	John Taolo Gaetsewe	Ga-Segonyana	School	Full service school		Construction	PW	R 14,000	R 3,050			
45219	Bankara Bodilong (New HS)	John Taolo Gaetsewe	Ga-Segonyana	School	Full service school		Construction	PW	R 6,500	R 1,500			
New	Wrenchville PS	John Taolo Gaetsewe	Ga-Segonyana	School	Full service school		Identify	ED		R 1,000	R 30,000	R 10,000	
100095	Batharo Tlhaping HS	John Taolo Gaetsewe	Ga-Segonyana	Hostel	Additions to Hostel		Design	ED		R 5,000	R 7,500		
100873	Lesedi SS	John Taolo Gaetsewe	Ga-Segonyana	Hostel	Additions to Hostel		Design	ED		R 5,000	R 7,500		
101486	Nametsegang HS	John Taolo Gaetsewe	Ga-Segonyana	Science Lab	New Science Lab		Construction	IDT	R 950	R 738			
50205	John Taolo Gaetsewe District Offices	John Taolo Gaetsewe	Ga-Segonyana	SRFP	EPWP		Identify	PW	R 2,000	R 0	R 2,500	R 5,000	R 7,000
50205	John Taolo Gaetsewe District Offices	John Taolo Gaetsewe	Ga-Segonyana	Water	upgrade water supplies		Design	PW	R 1,500	R 500	R 1,500	R 2,000	R 2,500

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EMIS No.	School Name	District	Municipal Area	Programme	Description of Physical Facilities - Quantity, Size, etc	Bid No	Project Status	I A					
									2011/12	2012/13	2013/14	2014/15	2015/16
101201	Frances Baard Refurbishment	Frances Baard	All municipalities	Condition Based Assessments	Condition Assessments		Identify		R 1,500		R 3,000	R 5,000	R 15,000
	John T Gaestewe Refurbishment	John Taolo Gaetsewe	All municipalities	Condition Based Assessments	Condition Assessments		Identify		R 1,500	R 0	R 3,000	R 5,000	R 15,000
30205	Namaqua Refurbishment	Namaqua	All municipalities	Condition Based Assessments	Condition Assessments		Identify		R 1,500	R 0	R 3,000	R 5,000	R 15,000
20202	Pixley ka Seme Refurbishment	Pixley Ka Seme	All municipalities	Condition Based Assessments	Condition Assessments		Identify		R 1,500	R 0	R 3,000	R 5,000	R 15,000
40203	Siyanda Refurbishment	Siyanda	All municipalities	Condition Based Assessments	Condition Assessments		Identify		R 1,500	R 0	R 3,000	R 5,000	R 15,000

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3.9.4 John Taolo Gaetsewe District Municipality

N r	Objective	Progress past and present	What should be done to promote / enhance led	Challenges and risk factors	Key performance indicator	Unit of measuremen t	Baselin e	Y 2013/1 4	Y+1 2014/1 5	Y+2 2015/1 6	Y+3 2016/1 7	Lead implem enti ng depart ment / organisatio n
1.	To facilitate the co-ordination of CRDP for creation of vibrant equitable and sustainable rural communities and food security throughout the District	ISRDP Coordinating Structure was established, efficient and driven from Presidential Office. ISRDP was replaced with the CRDP. A CRDP coordinating Structure was established by DRDLR and facilitated by JMLM	CRDP coordinating Structure to be established to facilitate and support identified CRDP pilot And be Championed by Executive Mayor at District level	Rural Development Programmes not fully implemented to benefit the whole District	Functional CRDP Coordinating Structure LED 4.1	Minutes / meeting reports	0	4	4	4	4	Office of the Executive Mayor, supported by JTGD EDD
			Food security and access to reliable markets must be strengthened	Food security is fast becoming a major concern in the District due to rising inflation, energy prices, water scarcity, climate change, available job opportunities. There is a general lack of access to markets for	District Farmers Markets established and maintained in bigger towns LED 4.2	Establishment and monitoring reports	0 markets	1	2	3	3	JTGDM EDD in close collaboration with LM's
					Skills development Programmes and/or Community Awareness	Skills Development / Community Awareness Projects	0 reports	4	4	4	4	JTGDM EDD in close collaboration with LM's

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Nr	Objective	Progress past and present	What should be done to promote / enhance led	Challenges and risk factors	Key performance indicator	Unit of measurement	Baseline	Y 2013/14	Y+1 2014/15	Y+2 2015/16	Y+3 2016/17	Lead implementing department / organisation
				produce, especially in the formal economy. Huge investments are made in the District as a result of mining related activities. However, financial resources are also not contained in the District and economic multiplier effect is not really taking off.	Projects to promote CBRM, as well as sustaining and multiplying environmental and financial resources LED 4.3	Reports						
2.	To facilitate the creation of jobs/employment opportunities in the district	Job / Employment on different programmes opportunities and SLP implementation were not coordinated	Employment opportunities including EPWP and other capital programmes/projects should be coordinated to ensure that opportunities become	Non-sustainable employment opportunities and minimal impact on sustainable development due to non-coordination	Effective reporting at LED Forum on all programmes across sectors including EPWP, MIG, SLP projects, water	Quarterly collated employment reports	0 reports	4	4	4	4	JTGDM EDD in close collaboration with all other stakeholders

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N r	Objective	Progress past and present	What should be done to promote / enhance led	Challenges and risk factors	Key performance indicator	Unit of measuremen t	Baselin e	Y 2013/1 4	Y+1 2014/1 5	Y+2 2015/1 6	Y+3 2016/1 7	Lead implem nting depart ment / organisatio n
		LED Forum established to coordinate and/or enhance jobs / employment opportunities in the District	sustainable and that impact in terms of sustainable development is multiplied	of job/employe ment opportunities, ineffective reporting and uncoordinated planning. Creation of job opportunities as a goal onto itself will minimise the impact on sustainable development and may actually have the unintentional consequence of sustaining poverty	projects etc. LED 5.1 Establishmen t of Women and Youth co-operatives in all local municipalitie s within the district facilitated and progress monitored LED 5.2 Report on the number of local suppliers, SMME and HDIs on procurement opportunities of Social Partners							
						Quarterly Establishment and progress reports	4	4	4	4	4	JTGDM EDD
						Quarterly monitoring reports	4	4	4	4	4	JTGDM EDD

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N r	Objective	Progress past and present	What should be done to promote / enhance led	Challenges and risk factors	Key performance indicator	Unit of measuremen t	Baselin e	Y 2013/1 4	Y+1 2014/1 5	Y+2 2015/1 6	Y+3 2016/1 7	Lead implem enting department / organisatio n
					LED 5.3							
					Develop and maintain District wide SMME Database	Updated SMME Database	1	1	1	1	1	JTGDM EDD
					LED 5.4							
		R4 107,689.00 invested by KUMBA to date			Establish and Maintain Business Simulation HUB (across JTG District)	Progress Reports on the Business Simulation HUB's established and maintained	0	4	4	4	4	Kumba Iron Ore, Sishen Mine.
					LED 5.5							
		Turnover 2008 - 2012 on Anglo Zimele Community Development Funded Entrepreneurs R 186 971 460 with 86 loans and			To provide loans to entrepreneurs Anglo Zimele Community Development Funded Entrepreneur	Progress report on number of entrepreneurs supported	0	4	4	4	4	Anglo Zimele, Sishen Iron Ore Mine

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N r	Objective	Progress past and present	What should be done to promote / enhance led	Challenges and risk factors	Key performance indicator	Unit of measuremen t	Baselin e	Y 2013/1 4	Y+1 2014/1 5	Y+2 2015/1 6	Y+3 2016/1 7	Lead implem nting depart ment / organisatio n
		666 jobs created			s							
					LED 5.6							
3.	To facilitate increased LED capacity in the District	District Municipality did not play any role in LED capacity building programmes for Local Municipalitie s. The DM Seconded LED officials for support to L/M's. The DM facilitated identification of LED NQF Level 4 & 5 Trainers of LED Officials	LED capacity at all municipalities must be enhanced and the DM should lead the capacity building process.	Insufficient capacity		Needs identification report	0	1				JTGDM EDD
				Insufficient funding Ineffective LED	Enhanced LED capacity in the District							
				Inefficiency to respond to economic challenges	LED 6.1	Memorandum of Understandin g with LM's	0	3				JTGDM EDD
				Inability to receive development and investment opportunities								
				Inability to use major initiatives such as mining boom and resultant initiatives such as SIP 3 and SIP 5.	Skills Development : Household profiling – NARYSEC	Progress report on number of people trained	10 people trained	30				DRDLR
					LED 6.2							

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Nr	Objective	Progress past and present	What should be done to promote / enhance led	Challenges and risk factors	Key performance indicator	Unit of measurement	Baseline	Y 2013/14	Y+1 2014/15	Y+2 2015/16	Y+3 2016/17	Lead implementing department / organisation
4.	To enhance tourism development and Promote the District as a preferred Tourism Destination	<p>There was little to no coordination of the tourism sector. The DM established a Tourism Association.</p> <p>Marketing took place but there was no e-marketing. The District participate in Marketing shows, hold continuous marketing programmes and continuous print marketing</p>	<p>Effective implementation of Tourism Plan through Tourism Association.</p> <p>Effective e-marketing programme must be established</p>	<p>Misalignment and</p> <p>Inefficiency in tourism marketing, tourism development and support to stakeholders</p> <p>Uncoordinated marketing programmes</p>	<p>Terms of Reference to ensure effective Tourism Sector Implemented</p> <p>LED 7.1</p>	Quarterly Monitoring and implementation report	0	4	4	4	4	<p>JTGDM EDD in close collaboration with DEDAT</p> <p>JTG Tourism Association</p>
					Develop and maintain electronic market system	Development report	0	1				<p>JTGDM EDD DEDAT</p> <p>JTG Tourism Association</p>
					LED 7.2	Quarterly Progress and maintenance reports	0	4	4	4	4	JTGDM EDD

Ga-Segonyana Local Municipality, 2013/14 IDP Review

N r	Objective	Progress past and present	What should be done to promote / enhance led	Challenges and risk factors	Key performance indicator	Unit of measuremen t	Baselin e	Y 2013/1 4	Y+1 2014/1 5	Y+2 2015/1 6	Y+3 2016/1 7	Lead implem nting department / organisatio n
					Monitoring tourism statistics LED 7.3	Monthly Tourism Statistic report	4	12	12	12	12	JTGDM EDD
5.	To facilitate availability of land for Economic Development	The District acquired several farms since 2000. A number of new developments and	The availability of land for development of HDI's as well as land in established towns to respond to demands for land as a result of	Inadequate land for development Most land in established towns such as Hotazel and Black Rock	Acquisition of land for development LED 8.1	Multi- partnership Agreement	0	1				JTGDM EDD, in close collaboratio n with LM's and Mining Houses, DRDLR

Ga-Segonyana Local Municipality, 2013/14 IDP Review

N r	Objective	Progress past and present	What should be done to promote / enhance led	Challenges and risk factors	Key performance indicator	Unit of measuremen t	Baselin e	Y 2013/1 4	Y+1 2014/1 5	Y+2 2015/1 6	Y+3 2016/1 7	Lead implem nting department / organisatio n
		densification took place in the various LM area's as a direct result of increased mining activities. Two land claims were concluded in the District - Khono and Khuis	economic growth activities need to be expedited. Authorities must be ready to receive development and be able to plan pro-actively. The DM and LM's should benefit equally from land acquisition.	belong to mines. Existing infrastructure overburdened due to unplanned densification.	Bi-annual report on acquisition of State Owned Land for Economic Development LED 8.2	Bi-annual report	4	2	2	2	2	JTGDM EDD, in close collaboration with DRDLR
					LRAD - 2428.6834 ha (4 projects) LED 8.3	Project progress reports	0	2	2	2	2	DRDLR
					Commonage - 14 095.6827 ha (5 projects) LED 8.4	Project progress reports	0	2	2	2	2	DRDLR
					PLAS - 30 474.4022ha (3 projects)	Project progress reports	0	2	2	2	2	DRDLR

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N r	Objective	Progress past and present	What should be done to promote / enhance led	Challenges and risk factors	Key performance indicator	Unit of measuremen t	Baselin e	Y 2013/1 4	Y+1 2014/1 5	Y+2 2015/1 6	Y+3 2016/1 7	Lead implem nting depart ment / organisatio n
					LED 8.5							
					STATE - 45296.1438 ha (3 projects)	Project progress reports	0	2	2	2	2	DRDLR
					LED 8.6							
					Magojaneng Township Establishme nt	Project progress reports	0	2	2	2	2	DRDLR
					LED 8.7							

3.9.5 Department of Health

Objective	Project	Project Cost	Progress
To increase accessibility and improve the quality of Health Care Service delivery in the district	Building of new PHC facility in Gamopedi	R11.2m	Completed and opened on the 20 th Feb
	Building of new PHC facility in Kagung	R17m	Site handed over to Contractor end of January , Expected completion date is Nov. 2013
	Renovation and alteration of Pharmacy unit and waiting area Building of Medical Waste Room Kagisho Health Centre	R1.2m	Completed to be handed over
Attract Medical Officers	Renovation of Tshwaragano District hospital	R13.5m	Started July 2011, expected completion date March 2013 Current progress is 98%
Promote patients' rights to be treated in a clean environment	Renovation of Doctors' houses (2)		Still at planning stage with JTG Developmental Trust
Compliance to the quality standards			
To increase accessibility and improve the quality of Health Care Service delivery in the district	Renovation of Maternity Wards of Kuruman & Tshwaragano hospitals		Still at planning stage with JTG Developmental Trust
Recruitment of Nurses	Renovation of Nurses Home in Tshwaragano for training of Nurses	R4m	Still at planning stage with JTG Trust
Improve quality of services	Completion of Mortuary in Kuruman hospital	R2.5m	Pending court outcome
To increase accessibility and improve the quality of Health Care Service delivery in the district	Building of new PHC facility in Bankhara Bodulong	R10m	Still at Planning stage
Higher level of care and reduction of referrals to Kimberley. Availability of Specialists	Building of new Regional Hospital	R150m	Still at Planning stage
Infection prevention and control by provision of running water	Procurement of water tanks with stands and connections; ➤ Bankhara	No estimate	Negotiations for funding of project from Partners
	Replacement of water piping system at;	No estimate	Negotiations for funding of project

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Objective	Project	Project Cost	Progress
	➤ Kagisho CHC		from Partners

3.9.6 Department of Water Affairs

Project Name or Description	Financial Year 2013/14	Financial Year 2014/15	Financial Year 2015/16
Regional Bulk Infrastructure Grant, Capital grants and implementation projects: Kuruman BWS	R19,000,000	R30,000,000	R40,000,000
Regional Bulk Infrastructure Grant, Feasibility and Implementation readiness	R300,000	R300,000	R0,00
National Transfer Grant: Installation of bulk water meters	R6,500,000		
Municipal Water Infrastructure Grant (MWIG)	R3,543,000	R14,170,000	R17,713,000

3.9.7 Job Funding Projects to apply for funding from the Department of Environmental Affairs

Project NO	Key Performance Area	Project Name	Location / Area	Funding Source	Estimate Cost
P9.10.7	People and Parks	Erection of new parks	Gamopedi and Ditshoswaneng	DEA	R 15,000,000.00
P9.10.8		Planting of trees, Food security, fruit trees for self-sustainability	Ga-Segonyana	DEA	R 1,500,000.00
P9.10.9		Upgrading of existing parks, ablution facilities, garden furniture, solar park lights (environmental safety)	Ga-Segonyana	DEA	R 10,000,000.00
	Greening and opening	Rehabilitation of open spaces through planting	Ga-Segonyana	DEA	R 5,000,000.00

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Project NO	Key Performance Area	Project Name	Location / Area	Funding Source	Estimate Cost
P9.10.10	spaces management	of trees and flowers			
P9.10.11		Maintenance of existing public spaces	Ga-Segonyana	DEA	R 5,000,000.00
		Eradication of invasive alien plants	Ga-Segonyana	DEA	R 7,000,000.00
P9.10.12		Rehabilitation of Kuruman Eye Stream through removal of invasive alien plants	Ga-Segonyana	DEA	R 2,000,000.00
P9.10.13		Upgrading and cleaning of cemeteries (ablution blocks fencing, etc.)	Ga-Segonyana	DEA	R 4,500,000.00
P9.10.14	Youth Environmental Services	Environmental awareness to public schools and community in general	Ga-Segonyana	DEA	R 1,500,000.00
P9.10.15		Act as green scorpions to ensure the conservation of the environment	Ga-Segonyana	DEA	R 1,500,000.00
P9.10.16	Waste Management	Street cleaning, waste collection, refuse removal, recycling, composed	Ga-Segonyana	DEA	R 45 000,000.00

Section4

High-Level Sector Plans



4.1 Alignment with the Spatial Development Framework

The following Spatial Development Frameworks were considered as key inputs documents with the compilation of this IDP:

- The Spatial Development Framework of the JT Gaetsewe District Municipality, comprehensively reviewed and re-compiled in 2012; and
- The Spatial Development Framework of the Ga-Segonyana Local Municipality, compiled in 2008, but not reviewed since.

Emphasis was placed on the District's SDF as the guiding Plan, because it provide the overall objectives and principles according to which the district would be developed. The lack of regular reviews of the Ga-Segonyana municipality's SDF implies that the planning aims contains in it are outdated and not adequately aligned with the reviewed district-wide spatial pattern envisaged in the 2012 district SDF.

The Ga-Segonyana Local Municipality's planning framework is guided by the Spatial Development Framework of the SDF of the JT Gaetsewe District Municipality, which has been reviewed in 2012. The SDF focuses on five key factors, namely:

Table 36: *Five Key Factors, SDF(DM, Spatial Development Framework, 2011/12 Review, 2012)*

Factor 1	:	An economy, which has a strong mining sector, but which is otherwise undiversified and vulnerable
Factor 2	:	A persisting and deepening prevalence of poverty, a lack of economic development and unregulated settlement expansion (although the focus here is on the Joe Morolong Municipality)
Factor 3	:	An already harsh climate, which is set to get worse, due to global warming
Factor 4	:	A growing threat of unplanned and unmanaged settlement expansion and an absence of traffic management in the core towns in the district
Factor 5	:	A lack of visionary, transformative spatial development planning

The vision of the SDF informs the vision of the Ga-Segonyana IDP, and centers on the following key themes:

- *To engage in viable and sustainable wealth-generating economic activities.* This requires the eradication of poverty and greater equality in the distribution of wealth. However, it also relate to viable, well-planned rural development and investment in renewable sources of energy.
- *To ensure that the population live in sustainable human settlements that are safe, vibrant and in balance with the environment.* This implies safe and economically viable and environmentally sustainable modes of transportation and the methods of utilizing scarce water and other natural resources.
- To participate in the governance of the JT Gaetsewe district as a whole, including settlement formation and expansion, economic development, education and the provision of *basic services*. This

refers to the quest for good and ethical governance and management, the availability of good quality and timely information to inform decision-making and financial viability.

4.1.1 The Spatial Development Framework of the Ga-Segonyana Local Municipality

The SDF of the Ga-Segonyana Local Municipality expresses the following objectives:

The purpose of SDF for the community of Ga-Segonyana is as follow:(SDF, 2008)

- It should spatially reflect the vision of how the municipal areas (Kuruman, Wrenchville, Bankhara-Bodulong, Mothibistad and the Tribal areas) should develop in a broad sense.
- It should reflect the needs of the community identified in the IDP process.
- It should integrate the strategies of various sector plans that form part of the IDP document.
- It provides a legally binding spatial framework for Ga-Segonyana Municipality, which promotes sustainable economic- and social development within the community.
- It must set out objectives that reflect the desired spatial form of the area.
- It should serve as an information source and guide to inform and direct land use management.
- It is not possible for the SDF to deal with every part of the municipal area at the same level of detail and thus the document focuses on focal areas and identified aspects of the IDP.
- It was also decided that the SDF would be done in two phases with immediate attention to Kuruman, Wrenchville, Bankhara Bodulong and Mothibistad.

The following spatial trends informed the Municipality's SDF:

- Business development alongside the N14 route in Kuruman.
- Industrial development to the south of Kuruman.
- The redevelopment of the agricultural plots in Kuruman
- The development of townhouse complexes in the agricultural property.
- The development of a corridor between Mothibistad, Magojaneng and Seoding, extending to Maruping and Batlharos.

The objectives of the SDF could be divided into two broad categories, namely: District-wide spatial objectives, to which the Ga-Segonyana municipality must contribute, and those spatial objectives specifically relevant for and directed at the Ga-Segonyana municipality.

The district-wide spatial objectives are as follows:

- Objective 1: To enforce environmental and land-use management regulations.
- Objective 2: To institute or do proper traffic and freight management.
- Objective 3: To attract new businesses, especially manufacturers, to the district and retain existing ones
- Objective 4: To explore the viability of the Gamagara corridor and a regional development corridor on the N14

Ga-Segonyana-specific spatial objectives:

- Objective 9: To redevelop and rejuvenate the Regional Node of Kuruman
- Objective 10: To develop Local Nodes in Mothibistad and Batharos.

What does this mean, on a practical level?

It implies that the Ga-Segonyana municipality's objectives must focus on strengthening the identified regional node and the Gamagara Corridor. Typically a regional node would include the full spectrum of schools from primary to secondary, one or more FET colleges, regional offices of national government departments, a regional hospital, the full spectrum of health services, a regional police station, a diversity of housing types, at least one shopping area, regional branches of banks and a light industrial area.

The Gamagara Corridor includes Joe Morolong-, Ga-Segonyana-, Gamagara-, Tsantsabane- and Kgatelopele Local Municipalities and has the richest and most sought after iron ore, manganese, diamond and lime resources in the world. A risk exists that the development of the corridor could lead to sustainability challenges in the future. The Provincial government has therefore commissioned a detailed study with funding and support from the Sishen Iron Ore Company and the Development Bank of Southern Africa that will yield a master plan which will include infrastructure, social and economic elements. (MEC for Finance, 2012)

In order to achieve the stated SDF objectives, the following development strategies have been identified:

- Development Strategy 1: The continued expansion of the mining industry, but in such a way that its negative impacts are minimized and better managed, and its benefits shared by all.
- Development Strategy 2: The rejuvenation and expansion of the economies of Kuruman and Kathu, but within a complimentary, polycentric network of settlements.
- Development Strategy 3: The development of a series of smaller economic growth centers around a series of existing, smaller towns
- Development Strategy 4: The introduction of an economy based on intensive agricultural production and agro-processing in the densely populated rural areas.
- Development Strategy 5: The retention and deepening of the game-farming and tourism-based economies in the less densely populated rural areas.

4.1.2 How does this IDP contribute towards the spatial planning guidelines of the SDFs?

Given the capacity constraints of the Ga-Segonyana, this IDP contribute towards the following performance indicators associated with the objectives and strategies identified above:

Figure 33: *Alignment between the SDF and IDP*

SDF Development Strategies:

- The continued expansion of the mining industry, but in such a way that its negative impacts are minimized and better managed, and its benefits shared by all.
- The rejuvenation and expansion of the economies of Kuruman and Kathu, but within complimentary, polycentric network of settlements

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- The development of a series of smaller economic growth centre around a series of existing, smaller towns
- The development of a polycentric network of “Human Development Hubs” in the densely populated rural areas
- The introduction of an economy based on intensive agricultural production and agro-processing in the densely populated rural areas
- The retention and deepening of the game farming and tourism based economies in the less densely populated rural areas

SDF Indicator	Strategy in this IDP
Decrease in HIV/AIDS and other sexuality-transmitted diseases	
Reduction in air pollution	Health awareness campaigns
Reduction in groundwater pollution	Ensure environmental consideration with the planning and management of water-related strategies
Reduction in water pollution	
To redevelop and rejuvenate the Regional Node of Kuruman	<ul style="list-style-type: none"> • Upgrading and strengthening of basic services infrastructure (water, sanitation, electricity, refuse removal, etc.) • Strategies to upgrade and maintain a good quality road network • Support to SMMEs, BBEEs and other economic growth-related initiatives
To enforce environmental and land-use management regulations	Environmental friendly management practices included in water, sanitation, refuse removal and LED strategies
Reduction in unemployment	<ul style="list-style-type: none"> • Support to SMMEs • Support to BBEEs • Economic development through stakeholder management (Local LED Forum) • Market Ga-Segonyana as an investment and tourism destination • Support to commonage farms and emerging farmers • Employment creation through the EPWP
Increase in income levels and value of economic output	
Reduction in poverty	
Reduction in inequality	
Increase in access to potable water	<ul style="list-style-type: none"> • Management of water resources • Ensure water quality • Water reticulation
Increase in access to electricity	<ul style="list-style-type: none"> • Management of the electricity network • Distribution of electricity • Aerial lighting
Increase in access to proper sanitation	<ul style="list-style-type: none"> • Management of sanitation networks • Accessibility to sanitation • Environmentally safe sanitation services
Increase in access to regular refuse removal	<ul style="list-style-type: none"> • Daily refuse removal in wards 1, 3 and 13 and

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	gradual expansion to other wards
Improvement in roads-infrastructure	<ul style="list-style-type: none"> • Roads maintenance and upgrading • Improving roads • Stormwater infrastructure • Road safety
To redevelop Local Nodes in Mothibistad and Balthabo	<ul style="list-style-type: none"> • Mothibistad and Batlharos are priority nodal areas in the development strategy of the Ga-Segonyana LM
Reduction in school drop-out rate	<ul style="list-style-type: none"> • Interacting with relevant sector department to facilitate maintenance of school infrastructure
Improvement in the situation of women's rights	<ul style="list-style-type: none"> • Strategic focus on special interest groups (including women)
Increase in segment of adult population in further education and training programmes	Part of the municipality's support to ensure the promotion of education in the area



4.2 The Social, Economic and Environmental Vision of the Municipality

Three key sector plans represent the cornerstones for sustainable development in the Municipality, namely: (Governance, 2012)

- Integrated Human Settlements Plan
- Local Economic Development Plan
- Environmental Management Plan

Figure 34: *Triple Bottom Line Approach to Sustainable Development*

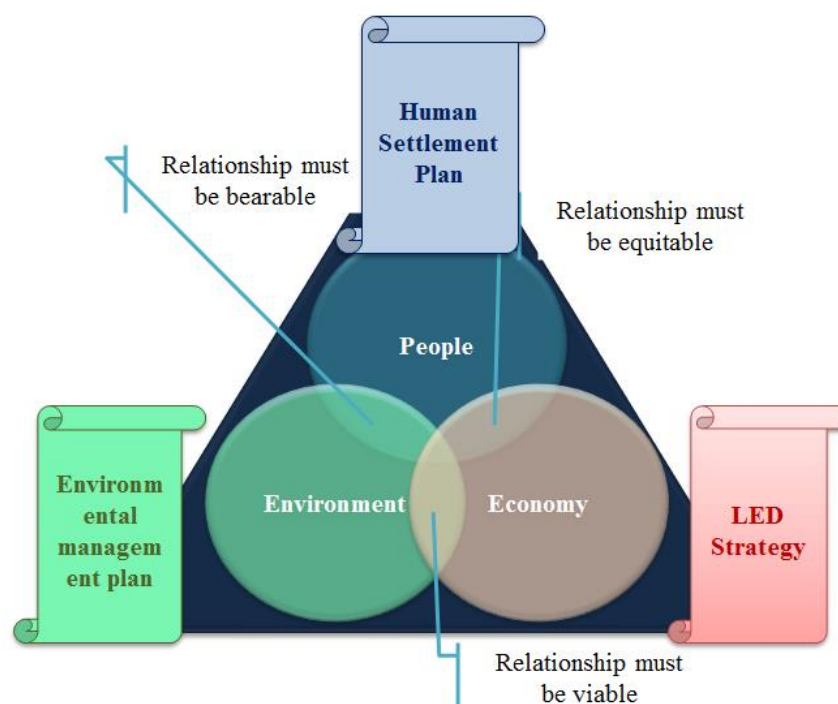


Table 37: *Status of sector plans required for sustainable development*

Integrated Human Settlements Plan	Prepared on behalf of the Municipality by the JTGDM	Compiled in 2008; not reviewed
Local Economic Development Plan	Utilise the Plan of the JTGDM	Compiled in 2011; reviewed in 2012
Environmental Management Plan	Not available	--

4.2.1 Housing Sector Plan

The Housing Plan spell out the following objectives and strategies for housing in the Ga-Segonyana municipal area(Housing Plan, 2008):

The Municipal objective is to set realistic housing delivery goals and plan and implement housing projects within the auspices of the IDP Process.

Within the Municipality there are middle income earners such as teachers, nurses and other government employees who require rental accommodation.

Housing Consumer Education will also be done to those beneficiaries that are on the housing waiting list and to those who have already received their houses.

The municipality also has a help desk for beneficiaries who require assistance from the municipality with regard to housing related matters.

<i>Relation to the Status Quo Analysis</i>	<p>The Housing Plan emphasize the following challenges for eradicating the housing backlogs in the area:</p> <p><i>Bulk Services</i></p> <p>One of the key risks/priorities of any Housing Project is the availability of <i>bulk services</i> and the close liaison/co-ordination with the District Municipality will be necessary to ensure funding for proposed projects. One strategy could be, to request the District Municipality to provide a full analysis of existing and proposed bulk services.</p> <p><i>Land</i></p> <p>Identify suitable land for housing development.</p> <p><i>Poverty Alleviation</i></p> <p>Using the housing delivery process as a catalyst for job creation and poverty alleviation.</p>
<i>Contribution to objectives</i>	<p>The Municipal housing priority issues are the following:</p> <ul style="list-style-type: none"> • Rural Housing • Urban Housing • Rental Housing • Capacity Building (Housing Consumer Education)
<i>Relationship with Programmes and Projects</i>	<p>The Municipality's intention is to request the District Municipality to provide a full analysis of existing and proposed bulk services. Housing Projects need to have the basic infrastructure before even considering the construction of the house. The Ga-Segonyana IDP is inline with the IDP of the District Municipality. In regard to this, the municipality will align the housing projects with the existing and proposed infrastructure. Funding used by the District in the Municipality will be aligned with the prioritised housing projects.</p> <p>Other essential services that the residents rely on are Schools, Clinics, Community Halls, Churches and Sports Fields. In regard to this, the importance</p>

	<p>of integration is of great importance.</p> <p>Interests were shown to help beneficiaries in establishing community gardens. In this regard, woman empowerment will take place, whereby they not only feed their families, but also earn a livelihood with the sale of these products.</p>
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4.2.2 Local Economic Development Strategy

The LED Strategy of the JT Gaetsewe District describes the aims of local economic development as follows: (DM, LED Strategy, JT Gaetsewe DM, 2010)

- LED aims to create favourable locational factors, i.e. qualities which make a place a good place to do business. This includes obvious elements such as improving the infrastructure and training workers, but also less obvious elements such as business-mindedness and efficiency of local administration.
- LED aims at promoting business. This can be existing businesses, start-ups or external companies coming into a location. It is also about linking things: promote and support spin-offs and sub-contracting, attract investors, which fit nicely into the local economic structure, and consider franchises as a source of new local businesses.
- LED aims at making local markets work better. It aims at creating places and opportunities to match supply and demand, as well as to discover, propagate and promote new business opportunities.
- LED aims at making better use of locally available resources and skills and maximises opportunities for development.
- LED must target previously disadvantaged people, marginalised communities and geographical regions, black empowerment enterprises and SMME's to allow them to participate fully in the economy.
- LED promotes local ownership, community involvement, local leadership and joint decision-making.
- LED involves local, national and international partnerships between communities, businesses and government to solve problems, create joint business ventures and build up local areas.
- LED involves the integration of diverse economic initiatives in a comprehensive approach to local economic development.
- LED relies on flexible approaches to respond to changing circumstances at local, national and international levels.
- LED occurs when a local authority, business, labour, NGO's and most importantly individuals strive to improve their economic status by combining skills, resources and ideas.

The LED Strategy define the following as key thrusts for local economic development in the John Taolo Gaetsewe District Municipality: (DM, LED Strategy, JT Gaetsewe DM, 2010)

Thrust 1: Institutional Development for Investor Readiness

This is dealt with below

Thrust 2: SMME Development

Cutting across sectors, this is reflected in specific SMME opportunities. Some project examples include:

- Processing of iron-ore & manganese

- RDP housing backlog-Adobe houses
- Cultural village and events

Thrust 2: Agricultural Sector Development

This is reflected in the enabling public sector interventions and the implementation of new technologies as they become viable (such as new biotechnologies, irrigation techniques and so on). Some project examples include:

- Organic farming production & dung fertiliser
- Meat processing
- Hydroponic production
- Honey bees
- Wild Silk
- Devils Claw

Thrust 4: Mining Sector Development

Improving the mining sector and the implementation of new technologies. Some project examples include:

- Processing of iron-ore & manganese
- Cay manufacturing

Thrust 5: Industrial Development

Programmes relating to the manufacturing projects identified and the associated enabling public sector interventions. Furthermore, general improvement in living conditions, infrastructure (particularly transport) and overall economic growth should serve to boost potential in this sector, by addressing supply and demand side factors. Some project examples include:

- Package & storage facilities
- Goat dairy manufacturing plant
- Leather tannery
- Tunnel and shed netting production
- Solar energy plant
- Heavy minerals refining, processing and beneficiation cluster
- Biodiesel

Thrust 6: Tourism Development

The specific projects identified in the area, as well as SMME business opportunities and the enabling public sector interventions that will boost the economy and bring in more investments. Some project examples include:

- Increase in adventure and eco-tourism activities and facilities
- Desert astronomy
- Cultural village s and events

Thrust 7: *Quality of Life Improvements*

This is seen as an all-encompassing thrust with specific programmes aimed at improved infrastructure, overcoming backlogs in service delivery, providing education; health and safety services and so on. It should deal with the attractiveness of the area to investors is of quality of life and quality of labour and resources on the one hand and the ability of locals to take advantage of economic opportunities on the other. Some projects examples include:

- Skills, facilities and service s provision for small emerging farmers
- Education and training for tour operators
- Develop a hub which provides information technology and communication technology and communication services
- Upgrade of roads
- RDP housing backlog- Adobe houses

The alignment between the LED Strategy and this IDP could be presented as follows:

<i>Relation to the Status Quo Analysis</i>	<ul style="list-style-type: none"> • Wide-scale poverty • High unemployment • Inequality in terms of income distribution • Economic opportunities relate to mining, tourism and agriculture
<i>Contribution to objectives</i>	<p>Strategic Objective: To create an enabling environment for economic growth and to reduce unemployment and alleviate poverty</p> <p>The above-mentioned strategic objective was formulated to relate to the approach and priorities expressed in the LED Strategy for the district, which are as follows:</p> <p><i>To establish an economically viable region that is development-orientated so as to establish, improve and promote a strong and committed developmental government and government structures within the John Taolo Gaetsewe District Municipality. The LED should be implemented to improve the lives of all in John Taolo Gaetsewe District.</i></p> <p>This vision entails developing the region through:</p> <ul style="list-style-type: none"> • A transparent and accountable government • Establishing partnerships to strengthen the district and its citizens • Job creation through identifying strengths in the region • Poverty alleviation through access to free basic services • Skills development through better education opportunities • A focus on sustainable development to strengthen the environment and the natural resource base • Fighting crime, corruption, an disease
<i>Relationship with Programmes and Projects</i>	<p>The following IDP strategies were defined in terms of the guiding priorities of the LED Strategy, given the limited capacity of the municipality:</p> <ul style="list-style-type: none"> • Implement policies and programmes to assist SMMEs, BBBEE and upcoming contractors

	<ul style="list-style-type: none"> • Engage in SMME capacity building initiatives • Development and continuous updating of the SMME database • Improve economic development opportunities in coordination with all LED stakeholders (Local LED Forum) • Market Ga-Segonyana as an investment destination, focusing on development and tourism opportunities • Ensuring that commonage farms and grazing camps are fully utilized to promote emerging farmers
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4.2.3 Environmental Management Plan

This programme was finalized during the 2005 financial year. Ga-Segonyana developed the programme in conjunction with John Taolo Gaetsewe District Municipality and the other 2 local municipalities. It was done with assistance from a service provider and was funded by the Finnish Environmental Institute through the North West (NW) Eco Fund.

It consists out of a Strategic Environmental Assessment (SEA) which was translated into concrete environmental related programmes and projects for the Municipality. The results of this are captured in a document titled Ga-Segonyana Municipality SEA and Integrated Environmental Management programme: Phase 5 Report. This report is available at the Municipality.

4.3 Input Sector Plans

These type of plans are also referred to as service-orientated plans, and are focused on a municipality's responsibility to provide specific services, such as the Water Services Development Plan, the Integrated Transport Plan, and the Integrated Waste Management Plan.

Table 38: *Status of sector plans required for sustainable development*

Water Services Development Plan	Current status: Draft
Integrated Transport Plan	Prepared by the district in 2008; not reviewed since
Integrated Waste Management Plan	Prepared by the district in 2004; not reviewed since

4.3.2 Integrated Transport Plan

Ga-Segonyana developed the programme in conjunction with John Taolo Gaetsewe District Municipality and the other 2 local municipalities.

In summary the following can be said about the road infrastructure: (DM, Integrated Transport Plan, 2008)

- Surfaced roads comprise only 5.4% of the total available roads in the district
- A substantial amount of un-surfaced roads (73.6%) are local access roads and streets
- The surfaced road infrastructure is satisfactory.
- The condition of gravel roads is deteriorating, which has a negative effect on the provision of
 - » Public transport to such areas,
 - » Other development, especially on tourism,
 - » The effective provision of other services such as health, security (policing) and social services

<i>Relation to the Status Quo Analysis</i>	<p>The Transport Plan relates to the key challenges facing the Ga-Segonyana municipality:</p> <p>A substantial amount of un-surfaced roads in the JT Gaetsewe district (73.6%) are local access roads and streets, the majority of which are found mostly in the Moshaweng Municipal District. In the municipalities of Gamagara, the Kgalagadi District Management Area (NDCMACB1), and Ga-Segonyana, fewer local access roads are found due to fewer settlements and a higher degree of concentration around settlements. Noticeable is the virtual absence of surfaced roads in the Moshaweng Municipal area where substantial settlement has taken place.</p> <p>There is a need to repair and maintain the existing road network, and expand it to improve the quest for sustainable human settlements in the municipal area.</p>
<i>Contribution to objectives</i>	<p>Following the identification of the current problems and issues facing the JT Gaetsewe DM and taking into account the visions and strategic objectives set by the IDP of the Ga-Segonyana Municipality, the following Vision has been agreed upon to guide transportation planning in the JT Gaetsewe DM:</p> <p>Development of a safe, efficient and accessible transport system to the community of Kgalagadi that provides basic mobility to services (education, health, welfare and employment) and that will add to sustainable development and poverty alleviation</p>
<i>Relationship with Programmes and Projects</i>	<p>From the current reality and the Vision above the following Strategic Objectives have been determined:</p> <ul style="list-style-type: none"> • To promote and ensure effective coordination between the Provinces and the KDM • To ensure the adequate maintenance of the transport infrastructure • To develop a public transport system that aims to offer a social service to the poor and disadvantaged communities in Kgalagadi

	<ul style="list-style-type: none"> » To aim for basic mobility to health and social services » To aim for accessibility to education facilities » To aim for accessibility to major employment opportunities • To promote an organised, balanced and integrated public transport system, by: <ul style="list-style-type: none"> » Effectively integrating all modes » Promoting corridor development » Improving mobility and accessibility • To identify possible funding sources for the transport system • To promote tourism • To identify opportunities for transport services affecting poverty alleviation
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4.3.3 Integrated Waste Management Plan

Table 39: Goals and Objectives of the Integrated Waste Management Plan(DM, Integrated Waste Management Plan, 2008)

Functional Area / Concern	Goal	Objectives
Disposal Infrastructure Development	Improve and develop infrastructure to comply with legislative requirements and municipal needs	<ul style="list-style-type: none"> • Permit Kuruman Landfill site • Upgrade Kuruman landfill site • Improve management of Kuruman landfill site • Obtain authorization for transfer facilities • Develop new landfill
Waste Collection Infrastructure	Provide effective waste collection	<ul style="list-style-type: none"> • Extend services to rural areas • Extend and maintain collection fleet for service delivery • Standardize collection and optimise collection route
Institutional Capacity and Human Resources	Provide effective waste management services	<ul style="list-style-type: none"> • Effective structure of human resources • Train staff
Financial Resources	Provide cost-effective waste management services	<ul style="list-style-type: none"> • Standardize tariff structure • Decrease non-payment of tariffs
Dissemination of information / communication	Capacity building through information sharing	<ul style="list-style-type: none"> • Develop and maintain a waste information system • Contribute to inter municipal waste information workshops • Build community awareness

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Functional Area / Concern	Goal	Objectives
Management of Illegal Activities	Minimise / Prevent Illegal Activities	<ul style="list-style-type: none"> Develop penalty system for illegal activities
Waste Minimisation	Decrease waste deposited on landfill	<ul style="list-style-type: none"> Formalise and encourage recycling activities Encourage waste minimization Recycle and treat hazardous substances

<i>Relation to the Status Quo Analysis</i>	The Waste Management Plan emphasize action in relation to the key waste management issues facing the municipality, including the need to formalize and license the landfill site, to address the problem of illegal dumping and to construct a new landfill site.
<i>Contribution to objectives</i>	<p>Objective (response) of the Sector Plan:</p> <ul style="list-style-type: none"> Permit Kuruman Landfill site Upgrade Kuruman landfill site Extend services to rural areas Develop penalty system for illegal activities <p>Objective (response) of the Municipality in this IDP:</p> <p>To ensure that systems are put in place to render sufficient refuse removal services to create a clean and wealthy environment for all residents of Ga-Segonyana</p>
<i>Relationship with Programmes and Projects</i>	<p>Programmes and Projects of the Municipality to achieve the objectives of the sector plan:</p> <ul style="list-style-type: none"> Conclude a study to determine the service gap per village, considering the required level of each Daily refuse removal in wards 1, 3 and 13; to be gradually expanded to other wards

4.4 Strategy Support Plans

Table 40: Status of sector plans required for strategy support

Disaster Management Plan	The Integrated Disaster Management Plan has been compiled in 2007 by the JTGDM, and serves as the integrated plan for the entire district
Integrated Comprehensive Infrastructure Plan	Not available

4.4.1 Disaster Management Plan

The scope of disaster risk management as envisaged in the Act, therefore broadly entails: (Management Plan, 2007)

- **Disaster Planning and Mitigation:** The disaster risk planning activities generally take the form of preventative or "fore-warning" actions and include *inter alia*:
 - Hazard identification
 - Risk assessment
 - Prevention and mitigation planning strategies and activities
 - Response, recovery and contingency planning
 - Monitoring of disaster risk planning's KPIs
- **Disaster Response:** This takes place during a disaster occurrence and include *inter alia*:
 - Monitoring and evaluation of hazardous and potential disastrous events
 - Possibly declaring a state of disaster
 - Activating response and contingency plans
 - Informing other relevant disaster risk management role players and institutions, such as the PDMC, NDMC, neighbouring Municipalities and Provinces, etc.
 - Deploying response resources to the scene
 - Managing the resources deployed
 - Monitoring of disaster intervention activities
 - Reporting.
- **Disaster Recovery:** Disaster recovery activities take place after the disaster occurrence and include:
 - Disaster recovery activities
 - Monitoring of disaster recovery activities
 - Documentation of disaster occurrences and actions taken
 - "Post-mortem" analysis to improve systems, plans and methods
 - Reporting.

In terms of the Disaster Management Framework of the district, the organisational arrangements for combatting disasters in the district are as follows:

- The focal point of all efforts in disaster risk management lies in the DMC. The centre is required to fulfil numerous important disaster risk management functions, namely planning, resource management, reporting, etc.
- Due to the importance of the functions of the Head of the DMC, with particular reference to this position's requirements in the Act, this position must be incorporated in the John Taolo Gaetsewe District Municipal organogram and the position must be located at senior managerial level, with direct access to the Municipal Manager, Head of the Portfolio Committee and Mayor.
- The John Taolo Gaetsewe District DMC in its entirety must execute, facilitate and promote an integrated, coordinated and uniform approach to the disaster management continuum (prevention, mitigation and recovery) in the Municipality. This disaster management approach involves, and must take cognisance of, national, provincial and municipal organs of state, statutory functionaries, private sector, communities and other role-players involved in disaster management.
- The Disaster Management Forum must consult regarding and co-ordinate actions pertaining to matters relating to disaster risk management in the Municipality. The established John Taolo

Gaetsewe District DMAF must be furthered to ensure effective inputs and effective disaster risk management in the Municipality.

- In terms of section 58 of the Act, Local Municipalities are not excluded from establishing a unit of volunteers. The John Taolo Gaetsewe District will formally establish such a unit and ensure that it can function effectively throughout its municipal area, once the regulations with regard to volunteers, currently drafted by the NDMC, have been published. The requirements and processes relating to volunteers must be in accordance with the Act, its regulations and the NDMF. Different categories of volunteer units, as envisaged by the NDMF, should be established. The National Regulations pertaining volunteers should be utilised as the basis for management of the unit.

4.5 Implementation Support Plans

Table 41: *Status of sector plans required for IDP implementation support*

Integrated Comprehensive Infrastructure Plan	<ul style="list-style-type: none"> • Organisational Structure reviewed annually • Skills Development Plan reviewed as legislatively required • Employment Equity Plan reviewed as legislatively required • Human Resource Strategy reviewed as legislatively required • Individual and Organisational Performance Management System reviewed annually
Financial Plan	Review Annually in conjunction with the IDP, SDBIP and budget review processes

4.5.1 Organisational Structure

It is the policy of the Ga-Segonyana Municipality to annually review its staff establishment to make sure that it reflects the requirements of the IDP. The organogram allows for the required separation of duties between the political and administrative branches of local government.

4.5.2 Skills Development Plan

A copy of the institution's Skills Development Plan is attached to this message. The statistics reflected below is a summary and reflects the training interventions planned for 2013/14

Table 42: Training planned for 2013/14(LM, Skills Development Plan, 2013/14)

Area of training intervention	Priority	General band	FET band			Higher Education band				Unknown	Total
		NQF 1	NQF 2	NQF 3	NQF 4	NQF 5	NQF 6	NQF 7	NQF 8		
ABET	1	1	1	1	1						4
Administration	2				2						2
Client service	1				2						2
Computer literacy	4				2						2
Corporate, legal and support	2				2						2
Financial	1				4	2	2				8
Life skills	5	1	1	1	1						4
Management / leadership	2				2						2
Occupational health and safety	3				2						2
Policy development	3				2						2
Project management / planning	2				2						2
Social/community/economic development	1				4	2	2				8
Specialist technical	2				3						3
Training skills	3				2						2
Specialist skills required by legislation	2			3	3	5					11
		2	2	5	34	9	4	0	0	0	56

4.5.3 Employment Equity Plan

A complete copy of the Municipality's Employment Equity Plan, containing the workplace profile and targets for 2013/14, is attached as an Addendum to this IDP. The following is a summary of the current profile and subsequent numerical targets:

Table 43: Workplace profile: Number of employees per category(LM, Workplace Skills Plan, 2013/14)

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	2	0	0	0	2	0	0	0	0	0	4
Senior management	2	0	0	0	2	0	0	0	0	0	4

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Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Professionally qualified and experienced specialists and mid-management	7	0	0	0	1	9	0	0	0	0	17
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	9	3	0	1	0	0	0	0	0	0	13
Semi-skilled and discretionary decision making	32	3	0	0	35	3	0	6	0	0	79
Unskilled and defined decision making	82	24	0	0	24	6	0	0	0	0	136
TOTAL PERMANENT	134	30	0	2	72	9	0	6	0	0	253
Temporary employees	71	9	0	0	32	2	0	0	0	0	114
GRAND TOTAL	205	39	0	2	104	11	0	6	0	0	367

Table 44: Numerical targets(LM, Workplace Skills Plan, 2013/14)

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	2	0	0	0	2	1	0	0	0	0	5
Senior management	2	0	0	0	2	0	0	0	0	0	4
Professionally qualified and experienced specialists and mid-management	10	5	0	0	15	6	0	0	0	0	36
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	19	7	0	1	6	1	0	0	0	0	34
Semi-skilled and discretionary decision making	42	10	0	0	30	15	0	6	0	0	103
Unskilled and defined decision making	72	17	0	0	15	15	0	0	0	0	119
TOTAL PERMANENT	147	39	0	1	70	38	0	6	0	0	301
Temporary employees	71	9	0	0	32	2	0	0	0	0	114
GRAND TOTAL	218	48	0	1	102	40	0	6	0	0	415

4.5.4 Human Resource Management Strategy

The Ga-Segonyana Municipality's Institutional Plan relates directly to, and reflects its actions to facilitate organisational development in an organised and structured manner. In this regard, it is a key ingredient of its strategy to satisfy the requirements of the Key Performance Area Institutional Development and Transformation.

The purpose of the Organizational Development function in the Human Resources Division is to design and facilitate the implementation of organisational development interventions to enhance organisational improvement. Current organisational development activities include performance evaluation, organizational values, change management, succession planning, process analysis and teambuilding.

From this perspective, this (the Institutional Plan) deal with the following issues:

- (1) Organisational Structuring and Design
- (2) Individual Performance Development and Improvement
- (3) Employee Assistance
- (4) The Integrated Human Resource Strategy of the Municipality

The Phumelela Local Municipality aims to align its HR and corporate organisational development systems to the following aims expressed in Part 3 of the HR Resource Pack, which are as follow:

1. Promote and support the National Skills Development Agenda.
 2. Ensure a continuous supply of specialist skills and promote their absorption into the municipal administration.
 3. Address the National Skills challenges at all municipal service delivery points within the Developmental State.
 4. Ensure that there is a steady flow of appropriate and productive municipal officials.
 5. Enable an adequate level of human capital performance in municipal organization that ensures effective service delivery in meeting development imperatives for which the municipality bears responsibility.
- The municipality will not be able to succeed in reaching the objectives as set in the Integrated Performance Plan without the support of our employees. It is important that the values of the municipality must be aligned with that of our employees in order to have people who are motivated and committed to do their work. One of the critical success factors for the municipality going forward is to get the balance between work life and private life right.

In order to ensure that the municipality's personnel utilization and remuneration practices are in line with the requirements of the Basic Conditions on Employment Act, 1997 (No 75 of 1997) it is important that the Municipality should develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration. This will be exercised in line with the requirements of section 67 of the Local Government Municipal Systems Act.

4.5.5 Organisational and Individual Performance Management System

A municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, review and reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players.

The following local government legislation was considered with the design of the employee performance management system:

- Local Government: Municipal Planning and Performance Management Regulations, 2001 (Chapter 3)
- Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006

Table 45: *Performance Management System for the Municipal Manager and Senior Managers*

Objective	Indicator	Target	Responsibility
Performance Planning in line with legislation	IDP compiled	Annually before the end of June	IDP manager Municipal Manager Heads of departments to provide inputs
	SDBIP compiled	Before 1 May annually	CFO IDP manager Municipal Manager Heads of departments to provide inputs
	Compile performance plan Ensure that the performance contract are in place Personal development plan updated	After approval of the SDBIPs	Mayor Municipal Manager Section 57 Managers
Ensure effective monitoring of performance	Continuous monitoring must be done to ensure that the employee copes with the demands of the post and the objectives set	Continuously	Mayor Municipal Manager
Informal reviews to be done in line with the approved policy	Informal review sessions held	After quarter 1 and after quarter 3	Mayor Municipal Manager Section 57 Managers
Formal evaluation of performance against the set objectives as set in the SDBIP	Formal evaluations	After quarters 2 and 4	Prescribed panels Municipal Manager Section 57 Managers
Rewarding outstanding performance	Should an employee qualify for a performance bonus or reward, the reward to be paid in line with the policy	After approval that the specific manager qualifies for the bonus	Human Resources Salaries
Ensure that specific development needs in line	Personal Development plan updated	After each evaluation session/ quarterly	Mayor Municipal Manager

Objective	Indicator	Target	Responsibility
with the Job Description			Section 57 Managers

In the instance of other employees, performance is not directly linked to pay. Currently the employee receives an annually bargained increase determined by the South African Local Government Bargaining Council (SALGBC). These Employees must receive rewards for performance, but these Employees receive non cash rewards, until such time as a national remuneration policy dictates otherwise.

Performance is measured against a performance plan i.e. previously established agreed performance standards as well as the Code of Conduct. A Score is calculated according to prescribed key performance areas and Code of Conduct. The reward in the form of leave will be determined by the total score.

4.6 Communication and Public Participation Strategy

The community participation strategy of the Municipality focuses on compliance with the requirements of the Municipal Systems Act, 2000 and the Municipal Planning and Performance Management Regulations, 2001 in the manner in which the municipality organises its engagement structures and processes. In this regard, overall aim of the Municipality's participation strategy is to develop a culture of municipal governance that complements formal representative government with a system of participatory governance. In this regard, the objectives of the Municipality's participation processes are as follows (related to the requirements of s. 16 of the Systems Act, 2000):

- Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including the preparation, implementation and review of its integrated development plan; the establishment, implementation and review of its performance management system; the monitoring and review of its performance, including the outcomes and impact of such performance; the preparation of its budget; and strategic decisions relating to the provision of municipal services.
- Contribute to building the capacity of the local community to enable it to participate in the affairs of the municipality; councillors and staff to foster community participation; and use its resources, and annually allocate funds in its budget, as may be appropriate for the purpose of implementing the IDP, PMS and community engagement initiatives.

The purpose of communication in local government is to fulfill the mandate and duty to consult with and inform the public about services impacting on their daily lives. Councillors, managers and the public should understand the chain of events in a municipality's communication system and they should be sensitive to all conditions that impact on the environment in which they are operating.

The function of communication in municipalities is directly linked to the function of meeting the information needs of society. Therefore, all councillors and employees should perform their functions with the knowledge that the purpose of all messages is to satisfy the community's most urgent expectations.

Communication in local government is a process aiming at the sharing of information between a municipality and all its stakeholders. It requires the establishment of an interactive process that should be aligned with the Integrated Development Plan of a municipality. To ensure that the flow of communication is effective and efficient, it is essential that a communication strategy is developed. The purpose of a municipal communication strategy is to convey correct, clear and simple messages on a regular basis to all internal and external stakeholders in a transparent manner. This will, on the one hand, ensure that councillors and career officials:

- Are familiar with the expectations of the stakeholders;
- Convey clear messages to all relevant stakeholders;
- Identify and apply appropriate communication methods; and
- Frequently communicate with all the stakeholders.

On the other hand it would ensure that community members are informed about the processes available to them to participate in local government affairs and to play a watchdog role in the level and quality services that they are getting from their municipality.

In addition to the theoretical foundation for communication in a municipal setup, there is also a comprehensive policy framework comprising of national government legislation and other policy documents. It is essential that any municipality's communication strategy is aligned with the directives stipulated in the legislation and the relevant policy documents.

4.7 Alignment of the IDP with National, Provincial and District Priorities

Table 46: *Alignment of the IDP with National, Provincial and District Priorities*

National, Provincial or District Priorities	Why Important?	Implications for Ga-Segonyana IDP
Comprehensive Rural Development Programme	<p>The objectives of the CRDP are</p> <ul style="list-style-type: none"> • Providing services to struggling communities; • Developing infrastructure; • Capacity building within the District Municipality; • Local Economic Development <p>The programme is managed by the Manager Special Projects and the Nodal Delivery Team situated at the John Taolo Gaetsewe District Municipality.</p>	Ga-Segonyana is part of a Presidential node (the JT Gaetsewe district) and benefit from initiatives and allocations aimed at promoting sustainable rural development
District Growth and Development Priorities	<p>At the DGDS summit that took place in March 2007 the District declared its commitment towards the national and provincial targets and objectives is contained in Vision 2014. These targets are part of the objectives of this IDP. They are as follows:</p> <ol style="list-style-type: none"> 1) <i>Maintain an average provincial annual growth rate of between 4%-6%;</i> 2) <i>Halve the unemployment rate by 2014;</i> 3) <i>Reduce the number of households living in absolute poverty by 5% per annum;</i> 	Ga-Segonyana LM develop and frame it's economic growth initiatives within the context of the district's growth and development strategies and priorities

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National, Provincial or District Priorities	Why Important?	Implications for Ga-Segonyana IDP
	<p>4) <i>Improve the literacy rate by 50% by 2014;</i></p> <p>5) <i>Reduce infant mortality by two thirds by 2014;</i></p> <p>6) <i>Reduce maternal mortality by two thirds by 2014</i></p> <p>7) <i>Provide shelter for all by 2014;</i></p> <p>8) <i>Provide clean water to all in the district by 2014;</i></p> <p>9) <i>Reduce crime by 10% by 2014;</i></p> <p>10) <i>Stabilize the prevalence of HIV and AIDS and begin the reverse by 2014;</i></p> <p>11) <i>Redistribute 30% of productive agriculture land to HDI's by 2015;</i></p> <p>12) <i>Conserve and protect 6.5% of our valuable biodiversity by 2014 and</i></p> <p><i>Provide adequate infrastructure for economic growth and development by 2014</i></p>	
Expanded Public Works Programme	<p>This Expanded Public Works Programme is exemplified as an all-embracing inter-governmental exercise which aims to mutually improve service delivery from all efforts by the three spheres of government, Non-governmental Organisations, Community Based Organisations, Governmental Departments and other development protagonists to address the above-mentioned characteristics. The latter mentioned stakeholders and role-players will develop and embrace the unemployed residents into productive and meaningful employment through training and empowerment activities.</p>	<p>Ga-Segonyana Municipalities is committed to being the Agents of Change within their area of jurisdiction. This is particularly intelligible in a positive response to the State President's tone of voice regarding Expanded Public Works Programme. Since the launch of this programme, on 18 May 2004, the Municipality has been implementing all projects in line with guidelines set in terms of operationalising and implementing the EPWP.</p>
Free Basic Water and Sanitation	<p>The Municipality participated in the Special Interventions Program funded by National Free Basic Services under Department of Local Government at the time. The program and its findings are not all lost, the municipality is making plans to implement this plan if found to be feasible.</p>	<p>Ga-Segonyana will aim this strategy at poor households and communal farms for which a decent sanitation structure represents dignity and poverty alleviation. The Municipality undertakes to provide a demand driven approach in</p>

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National, Provincial or District Priorities	Why Important?	Implications for Ga-Segonyana IDP
		the implementation of the free basic sanitation strategy.
Municipal Turnaround Strategy	<p>The key question government undertook to reflect on with a range of role players over the past few months was <i>‘what is the state of local government in 2009, and what must be done to restore the confidence of our people in this sphere of government by 2011 and beyond?’</i></p> <p>To begin to answer this question, nine province-wide assessments of each of the 283 municipalities were carried out in 2009 by the Department of Cooperative Governance and Traditional Affairs (CoGTA), led by Minister, Mr Sicelo Shiceka together with the respective MECs responsible for Local Government. The purpose of the provincial assessments was to determine the key problem statement in different thematic areas and to establish the root causes for poor performance, distress or dysfunctionality in municipalities. From these assessments, the consolidated State of Local Government Report was compiled and widely consulted over with stakeholders.</p>	<p>The Municipal Turnaround Strategy of the Ga-Segonyana Local Municipality has been finalized and currently being implemented. It has impacted on several objectives and projects contained in this IDP</p>

4.8 Financial Plan

Requirements of Regulation 2 (3) of the Municipal Planning and Performance Management Regulations, 2011 regarding the contents of a municipal financial plan:

(3) A financial plan reflected in a municipality's integrated development plan must at least-

(a) include the budget projection required by section 26(h) of the Act;

(b) indicate the financial resources that are available for capital project developments and operational expenditure; and

(c) include a financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives, which strategy may address the following:

(i) Revenue raising strategies;

(ii) asset management strategies;

(iii) financial management strategies;

(iv) capital financing strategies;

(v) operational financing strategies; and

(vi) strategies that would enhance cost-effectiveness.

4.8.1 Financial strategies of the municipality

Table 47: Financial Strategies

Revenue raising strategies	<ul style="list-style-type: none"> • A copy of the Municipality's Revenue Enhancement Strategy is attached to this IDP • A copy of the credit control and debt collection policy is attached to this IDP
Asset Management Strategies	A copy of the Municipality's Asset Management Strategy is attached to this IDP
Capital Financing Strategies	<p>The capital financing strategies of the municipality focus on:</p> <ul style="list-style-type: none"> • The upgrading, repair and maintenance of aging infrastructure. • Servicing of identified service sites in terms of the human settlements plan for the municipality • Upgrading and expansion of infrastructure according to Council priorities. • The priority capital projects of the municipality are reflected in par. 4.11.2 above.
Operating financing strategies	<ul style="list-style-type: none"> • A copy of the Budget policy is attached to this IDP. • A copy of the Indigent Policy is attached to this IDP.
Strategies to enhance cost-effectiveness	<ul style="list-style-type: none"> • Achieving economy by ensuring that appropriate procurement mechanisms and control measures are in place to obtain resources (the required inputs to the management process) at the right quality and quantity at the cheapest possible price (cost);; • Achieving efficiency by putting in place and ensuring the application of institutional control that promote the effective utilisation of and supervision over the activities of resources required to performed (or enable the municipality to perform) the activities required to achieve its IDP goals and objectives; and • Achieving effectiveness by measuring progress towards goal-achievement and putting in place appropriate performance assessment and monitoring and evaluation mechanisms to measure the extent of goal-achievement.

4.8.2 Capital Budget

Table 48: Capital Budget, 2013/14

SECTION	DETAILS	FINANCING		CAPITAL COST			
		PERIOD	INTEREST RATE	ESTIMATE	INTEREST	REDEMPTION	TOTAL
Traffic	5 x Bakkies	5	7%	320,000	22,400	64,000	406,400
	TOTAL			320,000	22,400	64,000	406,400
Fire	15 x 4 x 4 vehicles	5	7%	350,000	24,500	70,000	444,500
	TOTAL			350,000	24,500	70,000	444,500
Cemetery	TLB for graves	5	7%	450,000	31,500	90,000	121,500
	1 x Bakkie	5	7%	160,000	11,200	32,000	43,200
	TOTAL			610,000	42,700	122,000	164,700
Roads & S/Water	Grader	5	7%	3,000,000	210,000	600,000	3,810,000
	Front Loader	5	7%	1,500,000	105,000	300,000	1,905,000
	TOTAL			4,500,000	315,000	900,000	5,715,000
Parks	Tractor and Trailer	5	7%	450,000	31,500	90,000	571,500
	Compactor Truck	5	7%	1,100,000	77,000	220,000	1,397,000
	TOTAL			1,550,000	108,500	310,000	1,968,500
Electricity	Municipal Substation	20	7%	50,000,000	3,500,000	2,500,000	56,000,000
	New Transformer	5	7%	2,000,000	140,000	400,000	540,000
	Mini Substation	5	7%	2,000,000	140,000	400,000	540,000
	Refurbishment of low voltage line	20	7%	2,000,000	140,000	100,000	240,000
	Kickerpost	5	5%	1,000,000	50,000	200,000	250,000
	TOTAL			57,000,000	3,780,000	3,300,000	64,080,000
Sewer	Aerators Kuruman Sewerage	20	7%	1,000,000	70,000	50,000	1,120,000
	TOTAL			1,000,000	70,000	50,000	1,120,000
Cleansing	New sewer truck	5	7%	1,200,000	84,000	240,000	1,524,000
	TOTAL			1,200,000	84,000	240,000	1,524,000

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Assets funded through loans from ABSA Bank

SECTION	DETAILS	FINANCING		ESTIMATE	CAPITAL COST		TOTAL
		PERIOD	INTEREST RATE		INTEREST	REDEMPTION	
Information Tech	Vehicle	5	7%	250,000	17,500	50,000	317,500
SCM	Vehicle	5	7%	200,000	14,000	40,000	254,000
Meter Readers	Vehicle	5	7%	125,000	8,750	25,000	158,750
Council	Vehicle	5	7%	250,000	17,500	50,000	317,500
Public Relation	Vehicle	5	7%	125,000	8,750	25,000	158,750
TOTAL				950,000	66,500	190,000	1,206,500

4.8.3 Grants

Table 49: Grants, 2013/14

B NC452 Ga-Segonyana	2013/14 R thousands	2014/15 R thousands	2015/16 R thousands
Direct transfers			
Equitable share and related	73,591	86,859	108,890
Fuel levy sharing			
Infrastructure	67,124	71,729	78,847
Municipal infrastructure grant	52,371	51,059	54,134
Urban settlement development grant			
Public transport infrastructure grant			
Integrated national electrification programme (municipal) grant	2,000	2,000	3,000
Municipal water infrastructure grant	3,543	14,170	17,713
Rural households infrastructure grant	4,210	4,500	4,000
Neighbourhood Development Partnership Grant	5,000		
Capacity building and other current transfers	9,940	14,034	7,617
Local government financial management grant	1,550	1,600	1,650
Municipal systems improvements grant	890	934	967
Expanded public works programme integrated grant for municipalities	1,000		
Water services operating subsidy grant	6,500	11,500	5,000
Sub total direct transfers	150,655	172,622	195,354
Indirect transfers			
Infrastructure transfers	21,983	39,000	51,000
Regional bulk infrastructure grant	19,000	30,000	40,000
Integrated national electrification programme (Eskom) grant	2,983	9,000	11,000

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B NC452 Ga-Segonyana	2013/14 R thousands	2014/15 R thousands	2015/16 R thousands
Neighbourhood development partnership grant (technical assistance)			
Capacity building and other current transfers	300	300	300
Water services operating subsidy grant	300	300	300
Sub total indirect transfers	22,283	39,300	51,300
Total	172,938	211,922	246,654
Transfers from Provincial Departments			
Municipal Allocations from Provincial Departments	940	940	940
<i>of which</i>			
Sport, Arts and Culture	940	940	940
Library Development	296	296	296
Current Awareness	50	50	50
Capacity Increase	594	594	594

Table 50: *The Equitable share utilisation*

DESCRIPTION ITEM	VOTE NUMBER	AMOUNT
Council	020	R 9 812 963
Water	380	R 14 885 343
Electricity	410	R 28 370 678
Sewerage	420	R 5 663 697
Cleansing	480	R 13 585 597
Finance		R 303 079
Corporate		R 240 294
Community		R449 780
Technical		R 279 569

4.8.4 MTREF, MIG Three Year Plan

Table 51: MTREF, MIG Three Year Plan

ITEM	2012/2013	2013/2014	2014/2015	2015/2016
	Amount	MTREF Projected amounts		
Bankhara-Bodulong outflow sewer		-		
Magojaneng and Seoding water ext: phase 2.	R 3,844,688.00	R 8,802,352.00		
Maruping water feasibility	-	-		
Kagung/west derby Water supply	R 185,824.64	-		
Highmast lights ward 1-9	R 8,315,441.87	R 437,654.84		
Mapoteng water extensions: phase 2	R 3,973,529.14			
Mothibistad Phase 2				
Mothibistad Phase 3	R 11,011,309.60	R 4,704,514.75	R 15,495,907.33	R 1,060,300.00
Ditshoswaneng water supply	185,020.24	-		
Construction of fire station and disaster management center		-		R 13,712,759.72
Construction of Community Hall: Seven Miles		-		R 7,369,296.40
Rural Sanitation programme		-		R 12,000,000.00
Construction of Maruping internal paved roads				R 6,500,000.00
Vergenoeg water reticulation	R 5,226,488.52			
Maruping/Batlharos: External and Water distribution: Phase Two	R 7,941,279.35	R 12,329,300.60	R 13,523,494.55	
Ward 7 internal road				R 10,000,000.00
Bankhara-Bodulong water	7,895,684.65	R 415,562.35		
Surface of collector street within Mapoteng & Mothibistad		R 5,995,597.00	R 3,994,997.00	R 450,900.00
Upgrading of Bulk Water Supply, Network Extensions, Stand Pipes and Refurbishment: Ward 7	-	R 12,039,278.00	R 4,775,599.69	R 840,743.88
Gasebolao water supply		R 2,102,342.40		
Mokalamosesane water supply			R 1,902,395.64	
Thamoyanche water supply			R 1,778,962.66	
Vergenoeg community hall		R 3,446,241.37	R 181,381.13	
Upgrading of internal road: Batlharos	R 4,639,590.60	R 498,156.69		
Maruping sanitation				
Batlharos sanitation			R 7,406,262.00	
PMU	R 1,400,000.00	R 1,600,000.00	R 2,000,000.00	R 2,200,000.00
TOTAL VALUE OF PROJECTS	R 54,618,856.61	R 52,371,000.00	R 51,059,000.00	R 54,134,000.00
APPROVED MIG ALLOCATION	R 55,163,000.00	R 52,371,000.00	R 51,059,000.00	R 54,134,000.00

4.8.5 Income and Expenditure

Table 52: *Income and Expenditure: 2013/14*

	Rand	
Income	258,278,705	
Expenditure		
Employee related costs	63,493,929	24.58%
Remuneration of Councillors	6,948,450	2.69%
Debt impairment	504,840	0.20%
Depreciation	27,783,025	10.76%
Finance charges	7,136,830	2.76%
Audits costs	3,797,595	1.47%
Legal costs	2,000,000	0.77%
Insurance	3,953,842	1.53%
DWA- Sedibeng	15,469,818	5.99%
Bulk Purchases - Electricity	59,975,348	23.22%
Security Services	3,408,000	1.32%
Travelling	1,345,000	0.52%
General expenses	28,870,703	11.18%
Repairs and maintenance	28,551,393	11.05%
New connections	5,039,932	1.95%
Total Operating Expenditure	258,278,705	

Appendix A

Detailed Unfunded Projects



A.1 Water

To ensure that all (100% of) rural residential areas, with the exception of in-fills, have at least RDP level of water by the next local government elections

Strategy 1: Management of water resources

Project No.	Project Name	Location	Cost Estimates
P 1.7	Feasibility Study: Creating lakes to recharge underground water	Seoding - Seven Miles	R 500,000.00
P 1.8	Telemetry System (phase 2)	In house	R 300,000.00
P 1.9	Develop chlorination systems for all reservoirs	Ward 3 - 13	R 3,200,000.00
P 1.11	Geohydrological Study	Ward 1 - 13	R 3,000,000.00
P 1.13	Water Source augmentation: Gamagara/ Vaal River	Ward 1-13	R 10,000,000.00
TOTAL			R17,000,000

Strategy 3: Water Reticulation

Project No.	Project Name	Location	Cost Estimates
P 1.10	Supplying water storage sources to areas where extensions demand	Wards 2 - 12	R 10,000,000.00
P 1.10.5	Maruping & Batlharos bulk water supply	Ward 8 & 12	R 42,000,000.00
P 1.11	Gantatelang reservoir		R 570,000.00
P 1.19	Phase1: Kuruman bulk Reservoir	Ward1	R 132,253,531.00
TOTAL			R275,823,531.00

Strategy 3: Water reticulation

Project No.	Project Name	Location	Cost Estimates
P 1.21	Refurbishment of boreholes with electrical equipment	Ward 3 - 12	R 1,000,000.00
P 1.22	Water extension and infills	Ward 3 - 9	R 8,500,000.00
P 1.32	Thamoyanche water network and extensions	Ward 12	R 3,800,000.00
P 1.33	Mokalamosesane water network and extension	Ward 6	R 3,600,000.00
TOTAL			R 16,900,000.00

A.2 Sanitation

Strategy 2: Sanitation			
Project No.	Project Name	Location	Cost Estimates
P2.3	Extension of sanitation services	Ward 2-13	R5,000,000.00
P2.4	Health and Hygiene awareness programme	Ward 2-13	R1,000,000.00
P2.5	Provision of sanitation as per RDP standard	Ward 3-13	R6,000,000.00
TOTAL			R12,000,000.00

A.3 Roads and Transportation

Strategic Objective: To ensure sufficient road network and transport services to all residents in the Ga-Segonyana municipal area			
To ensure sufficient road network and transport services to all residents in Ga-Segonyana by 2014.			
To engage National and Provincial Departments on operation and maintenance of the roads in their area of jurisdiction.			
Strategy 1: Maintenance Plan			
Project No.	Project Name	Location	Cost Estimates
P 3.2	Resealing of Seodinweg	Ward 1	R 10,000,000.00
P 3.4.1	Batlharos Main Road	Ward 8	R 6,000,000.00
P3.7	Paving of internal roads	Ward 1-13	R 100,000,000.00
P3.8	Paving of access roads	Ward 1-13	R 140,000,000.00
TOTAL			R 256,000,000.00

Strategy 2: Improving of roads			
By improving the standards of all municipal roads to an appropriate standard depending on the traffic demand and by constructing and upgrading of new roads per annum, including storm water drainage, by 2014. (Accepted levels of roads: Tarred, gravel and block paving)			
Project No.	Project Name	Location	Cost Estimates
P 3.9	Tarring of access roads (focus on bus routes / public transportation) (27km)	Ward 2 – 13	R 27,000,000.00
P 3.10	Design and construction of By-pass Traffic routes around Kuruman to cater for heavy vehicles	Wards 1 -13	R 41,700,000.00
P 3.11	Upgrade of gravel roads (focus on roads to cemeteries & bus routes) (5km)	Wards 2-13	R 5,000,000.00
P 3.8.1	Gantatlang bus route (3.5km)	Ward 5	R 3,700,000.00
P 3.8.2	Maruping internal roads (8km)	Ward 9	R 8,000,000.00
P3.8.3	Paving of Batlharos internal roads and stormwater facilities (8km)	Ward 8	R10,000,000.00
P3.8.4	Paving of Ward 7 internal roads (12km)	Ward 7	R 15,000,000.00
P 3.9	Tarring of internal roads (11km)	Ward 1-3	R 11,000,000.00
P 3.9.1	Mothibistad (5 roads) (6.5km)	Ward 3	R 6,400,000.00
P 3.12	Upgrading intersection: Bree and Kerk Street.	Ward 1	R 250,000.00

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Strategy 2: Improving of roads

By improving the standards of all municipal roads to an appropriate standard depending on the traffic demand and by constructing and upgrading of new roads per annum, including storm water drainage, by 2014. (Accepted levels of roads: Tarred, gravel and block paving)

Project No.	Project Name	Location	Cost Estimates
P 3.14	Upgrade of connector road between Hotazel and Kuruman (broaden and upgrade)	Kuruman -Hotazel	R 100,000,000.00
P 3.16	Connector road between Mapoteng & Ditshoswaneng to new landfill site (3.5km)	Ward 4	R 3,700,000.00
P 3.17	Connector road between Gantatelang & Thamoyanche (road floods)	Thamoyanche - Gantatelang	R 5,000,000.00
P 3.17.1	Upgrade Thomoyanche access road		R 8,000,000.00
P 3.17.2	Mothibistad junction		R 1,100,000.00
P 3.22		Ward 3	R 210,000,000.00
TOTAL			R 455,850,000.00

Strategy 3: Storm water

By developing a storm water master plan to manage storm water for rural residential areas and upgrade storm water systems for wards 1-3 by 2014.

Project No.	Project Name	Location	Cost Estimates
P 3.23	Develop a storm water master plan	Ga-Segonyana	R 500,000.00
P 3.24	Storm water – Bear Street	Kuruman	R 2,500,000.00
P 3.25	Storm water drainage	Wards 1 -13	R 5,000,000.00
P 3.25.1	Wards 2 & 3	Ward 2 – 3	R 2,000,000.00
P 3.25.2	Wards 4 – 9	Ward 4 – 13	R 2,000,000.00
P 3.26	Upgrading and maintenance of storm water channel / furrow through agriculture erven (phase 2)	Ward 1	R 1,500,000.00
P 3.27	Bridges to cross water areas	Maruping	R 1,000,000.00
TOTAL			R 14,000,000.00

Strategy 4: Road Safety

Project No.	Project Name	Location	Cost Estimates
P 3.28	Road safety campaign at schools through Traffic department	Ward 1 – 13	R 400,000.00
P 3.30	Replace street names where needed, also as part of renaming programme	ward 1-13	R 1,000,000.00
P 3.31	Road signs(Incl 1 way streets conversion)	ward 1-13	R 1,200,000.00
P 3.32	Speed humps in identified streets with a focus around schools	Ward 1 – 13	R 640,000.00
P 3.33	Bicycle lanes(Maruping, Mothibistad, Seoding)	Ward 1-13	R 3,000,000.00
P 3.34	Repair and erection of guardrails	Ward 1-3	R 3,000,000.00
P 3.35	Disabled ramps (phase 2)(Municipal Buildings)	Wards 1-13	R 1,500,000.00
P 3.36	Pedestrian crossing on N14 (Kagung)	Ward 4	R 10,000.00
P 3.37	Pedestrian crossing in front of schools	Ward 1-13	R 80,000.00
TOTAL			R 10,830,000.00

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Strategy 5: Transport Plan			
By developing an integrated Transport Plan to ensure effective managements of transportation by 2013.			
Project No.	Project Name	Location	Cost Estimates
P 3.38	Develop a Transport Plan	Ga-Segonyana	R 600,000.00
TOTAL			R 600,000.00

A.4 Electricity

Strategic Objective: To ensure that 100% of all households in wards 1, 3 and 13 have electricity connections by 2014			
Strategy 1: Management of electrical network			
Project No.	Project Name	Location	Cost Estimates
P 4.1	Maintenance of street lights	Wards 1-13	R 500,000.00
P 4.2	Maintenance of terrain lights	Wards 1-3	R 100,000.00
P 4.3	Electrical maintenance	Ward 1 & 2	R 600,000.00
P 4.4	High tension equipment	Ward 1-13	R 2,000,000.00
P 4.5	Electrical network upgrading (Phase 3)	Kuruman	R 4,800,000.00
P 4.6	Electricity at Airstrip	Kuruman	R 2,000,000.00
P 4. 7	Revision of Master Plan – Electricity	Ward 1 - 3	R 120,000.00
TOTAL			R 10,120,000.00
Load Shedding			
Project No.	Project Name	Location	Cost Estimates
P 4.27	Install meters to address meter losses	Ward 1 & 2	
P 4.28	Electricity saving awareness campaign	Ga-Segonyana	R 500,000.00
P 4.29	Replace current electricity devises with energy saving devises	Ga-Segonyana	R 3,500,000.00
P 4.30	Draft policy on penalty for misuse of electricity	Ward 1 & 2	R 10,000.00
TOTAL			R 4,010,000.00
Strategic Objective: To increase access to electricity for communities and households in wards other than 1, 3 and 13 (92% by 2014); including ensuring access to 50kWh free electricity per month for indigent households			
Strategy 2: Distribution of electricity			
Project No.	Project Name	Location	Cost Estimates
P 4.9	Magojaneng (380 RDP)	Magojaneng (RDP)	R 1,500,000.00
P 4.11	New connections for new extensions	Ward 4 – 13	R 8,000,000.00
P 4.13	Electrification of boreholes	Ward 4 – 13	R 1,000,000.00
P 4.13.1	Network extensions:	Ward 2 - 12	R 5,000,000.00
P 4.13.2	Batlharos	Batlharos	R 5,000,000.00
P 4.13.3	Seoding	Seoding	R 2,000,000.00
P 4.13.4	Mapoteng	Mapoteng	R 8,000,000.00
P 4.13.5	Maruping	Ward 9	R 5,000,000.00
P 4.13.6	Vergenoeg	Ward 9	R 3,000,000.00
P 4.13.7	Magojaneng	Magojaneng	R 3,000,000.00

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P 4.14	All residential areas	Ward 2-13	R 20,000,000.00
P 4.15	Providing of electricity via Eskom	Ward 4-13	R 3,300,000.00
TOTAL			R64,800,000.00

Strategic Objective: To ensure continuous operations, maintenance and upgrading of the electricity network and energy-related services to all households

Strategy 3: Aerial lighting

Project No.	Project Name	Location	Cost Estimates
P 4.18	Erection of Street lights	Ward 1-13	R 10,000,000.00
P 4.19	Erection of road lights:	Ward 1-13	R 1,500,000.00
P 4.19.1	From Mothibistad to Batlharos		R 1,000,000.00
P 4.19.2	From Kuruman to Batlharos (past Bankhara-Bodulong and through Maruping)		R 8,000,000.00
P 4.20	Erection of Street lights in new residential areas	Ward 1-3	R 4,000,000.00
P 4.21	Maintenance plan for streetlights	Ward 1-13	R 150,000.00
TOTAL			R24,650,000.00

A.5 Land Development

Strategic Objective: To ensure integrated human settlements in line with the approved Spatial Development Framework

Strategy 2: Land Reform

Project No.	Project Name	Location	Cost Estimates
P 5.1	Formalization of rural residential areas	21,210,000Ward 4-13 with next focus on Batlharos	R 7,500,000.00
TOTAL			R 7,500,000.00

Strategy 3: Land restitution

Project No.	Project Name	Location	Cost Estimates
P 5.3	Relocate Kono residents (500)		R 10,000,000.00
P 5.4	Groot Vlaktefontein land restitution	Groot Vlaktefontein (ward 2)	
P 5.5	Smouswane Land restitution	Ward 2	
TOTAL			R 10,000,000.00

Strategy 4: Acquisition and distribution of land

Project No.	Project Name	Location	Cost Estimates
P 5.6	Transnet Property	Kuruman	R 7,000,000.00
TOTAL			R 7,000,000.00

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Strategies 5: Servicing of land			
Project No.	Project Name	Location	Cost Estimates
P 5.8	Development of new residential sites:		R 20,000,000.00
P 5.8.1		Kuruman/ Golf Course	
P 5.8.2		Mothibistad	
P 5.8.3		Wrenchville	
P 5.9.1		Mothibistad	
P 5.9.2		Wrenchville	
P 5.9.3		Bankhara-Bodulong	
P 5.9.4	Valuation roll	Ward 1-13	R 1,205,000.00
TOTAL			R 21,205,000.00

A.6 Housing

Strategic Objective: To ensure integrated human settlements in line with the approved SDF			
Project No.	Project Name	Location	Cost Estimates
P 6.4	Peoples housing project	Ward 3	R 20,000,000.00
P 6.5	Draft housing plan	Ga-Segonyana	R 420,000.00
P 6.6	Engaged in process to apply for accreditation to become a Housing Unit	Ga-Segonyana	R 20,000.00
P 6.8	UMK housing development	Wards 1 -13	R 1,200,000,000.00
P 6.9	Kuruman high density development: 4500	Ward 1-2	R 1,200,000,000.00
P 6.10	Insitu(1000)	Ward 3-13	R 1,000,000,000.00
P 6.11	Housing	Ward 1&2	R 1,200,000,000.00
P 6.12	Kuruman-Seodin area B (4500)	Ward 1	R 1,200,000,000.00
P 6.14	Bankhara Bodulong (informal) 450	Ward 2	R 40,000,000.00
TOTAL			R5,860,440,000.00

A.7 LED and Poverty Alleviation

ISSUE 7: LED AND POVERTY ALLEVIATION			
Strategic Objective: To create an enabling environment for economic growth and to reduce unemployment and alleviate poverty			
Strategy 1: LED Strategy/Plan			
Project No.	Project Name	Location	Cost Estimates
P.7.1	Review the LED Strategy/ Plan	Ga-Segonyana Municipality	R 90,000.00
TOTAL			R 90,000.00
Strategy 2: Capacity building			
Project No.	Project Name	Location	Cost Estimates
P.7.2	Ongoing Capacity - SMME Development	Ward1-13	R 50,000.00

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P.7.3	Ongoing Capacity - LED Programme Implementation	Ga- Segonyana	R 20,000,000.00
TOTAL			R 20,050,000.00
Strategy 3: SMME Support and Data Base			
Project No.	Project Name	Location	Cost Estimates
P 7.4	Sand Depot Development: Wrenchville industrial	Ward 2	R 1,000,000.00
P 7.6	Morukomo Leather Craft	Ward 8	R 500,000.00
P 7.7	Expansion of Small Scale Jewelry Design and Exporting	Mothibistad	R 1,000,000.00
P 7.9	Small scale mining	Gamopedi (ward 7)	
P 7.10	Construction of Business process Outsource Center (BPO & O) Call centre	Kuruman – Ga-Segonyana	
			R 945,753.00
			R 2,726,000.00
P 7.11	Resuscitate Construction of Business process Outsource Center (BPO & O) Call centre	Kuruman – Ga-Segonyana	R 1,500,000.00
P7.12	Township regeneration feasibility study	Ward 3	R 2,000,000.00
P 7.13	Batlharos Development Centre/SMME Incubator Centre	Ward 8 – Batlharos	R 200,000.00
P 7.14	Development of youth car wash	Ga-Segonyana	R 250,000.00
TOTAL			R 10,121,753.00

Strategy 4: Promoting Economic Development			
Project No.	Project Name	Location	Cost Estimates
P 7.15	Upgrade of taxi rank and informal market	Ward 1- Kuruman	R 1,500,000.00
P7.17	Truck stop	Kuruman	R 20,000,000.00
P 7.18	Casino	Kuruman	R 116,000,000.00
P 7.19	Upgrading of Zebra stalls	Kuruman	R 200,000.00
P 7.21	Acquisition of Spoornet Property		R 7,500,000.00
P 7.22	Development of Spoornet Property		R 150,000,000.00
	Upgrade of the Kuruman airstrip		
TOTAL			R 295,200,000.00
Strategy 5: Marketing/ Tourism			
Project No.	Project Name	Location	Cost Estimates
P 7.23	Upgrading of Wonderwerk Caves	Ward 2	R 6,000,000.00
P 7.25	Development and maintaince of The Eye	Kuruman	R 8,000,000.00
P 7.26	Marketing Campaigns and material	Ga-Segonyana	R 105,000.00
P 7.27	Upgrade information centre	Kuruman	R 1,500,000.00
P 7.30	Relocation & development of the Nature Reserve	Kuruman	R 3,500,000.00
	Upgrade of Caravan Park: Hotel	Kuruman	
TOTAL			R 19,105,000.00

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Strategy 6: Agricultural activities			
Project No.	Project Name	Location	Cost Estimates
P 7.31	Livestock Improvement Infrastructure (municipal land, estuational and Communal land)	All wards	R 13,000,000.00
P 7.32	Abattoir and Boiler Project	All wards	R 5,000,000.00
P 7.33	Land for Food security and Poverty Alleviation	All wards	R 5,000,000.00
P 7.34	Small Scale Farming –Clustering	All Wards	R 3,000,000.00
P 7.35	John Taolo Gaetsewe Dipudi Enterprises	Ga-Segonyana: Windgate & John John Taolo Gaetsewe	R 5,000,000.00
P 7.36	Ostrich Abattoir	Kuruman	R 33,000,000.00
P 7.37	Meat processing plant	Kuruman	R 2,300,000.00
P 7.38	Skills Audit for JTG District	John Taolo Gaetsewe	R 2,900,000.00
	Race horse breeding	Seeding & Gantatelang	
	Fencing along main roads for stray animals	All wards	
TOTAL			R 69,200,000.00

A.8 Health

Strategic Objective: To facilitate access to basic health service facilities within a 5km radius			
Strategy 1: Ambulance Services Review			
Project No.	Project Name	Location	Cost Estimates
P8.1	Extend ambulance services to include further rural areas	Request report from Health: Routes	
TOTAL			R 0.00

Strategy 2: Development of health facilities			
Project No.	Project Name	Location	Cost Estimates
P8.2.	Development of Clinics and improvement of Mobile Clinic Services(Dental, Optical)	Ward 3-13	R 5,000,000.00
P8.2.1	Clinic at Kagung	Kagung	R 8,000,000.00
P8.2.2	Clinic at Seven Miles	Seven Miles	R 8,000,000.00
P8.2.3	Regional Hospital	Ward1-13	R 1,200,000,000.00
P8.2.4	Private Hospital	Ward 1-13	R 700,000,000.00
P8.3	Improvement of Mobile Clinic Services	Ward 4 – 13	R 2,000,000.00
P8.4	Clinic - Vergenoeg	Vergenoeg	R 8,000,000.00
P8.5	Clinic	Gamopedi	R 8,000,000.00
P8.7	Clinic	Ward 4	R 8,000,000.00
TOTAL			R1,947,000,000.00
Strategy 3: Upgrading of health facilities			
Project No.	Project Name	Location	Cost Estimates
P8.4	Upgrading of hospitals:	Ward 1	R 5,000,000.00

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Strategy 2: Development of health facilities			
P8.4.1	Regional Clinic	Ga-Segonyana	R 16,000,000.00
P8.4.2	Upgrading of hospitals:	Batlharos	R 5,000,000.00
TOTAL			R26,000,000.00

Strategic Objective: To create awareness amongst all communities regarding HIV/Aids and other communicable diseases

Strategy 4: Health Awareness			
Project No.	Project Name	Location	Cost Estimates
P8.6	Restoration of Wetlands (Maruping, Batlharos, Gamopedi)	Ward 8, 9, 10,6	R 5,000,000.00
P8.9	Recycling projects	Ward 1-13	R 5,000,000.00
TOTAL			R 10,000,000.00

A.9 Sport, Recreation and Community Facilities

ISSUE 9: SPORT, RECREATION AND COMMUNITY FACILITIES			
Strategic Objective: To ensure the provision of at least one community facility, or closed sport and recreational facility per ward by 2014			
Strategy: Management and maintenance			
Project No.	Project Name	Location	Cost Estimates
P9.1	Multi purpose centres/Community Halls	Ward 2-13	
P9.1.1	Upgrade of Staalvenster	Ward 3	R 620,000.00
P9.1.3	Batlharos/Kagung	Batlharos/Kagung	R 1,800,000.00
P9.2	Sport development grant	Ga-Segonyana	R 100,000.00
P9.3	Upgrading and maintenance of existing community halls	Ga-Segonyana	R 300,000.00
P9.5	Ward offices and pay points (Electricity, water and furniture provision)	Seoding and Ward 4-13	R 300,000.00
P9.6	Upgrading of sport ground	Maruping	R 100,000.00
P9.6.1	Provision of Sports ground	Ward 4	R 250,000.00
P9.7	Upgrading of sport stadia (netball & tennis courts, athletics track, pavilion)	Mothibistad	R 5,000,000.00
P9.8	Manage and maintain sport facilities	Ward 1-13	R 1,000,000.00
P9.8.1	Wrenchville sport ground	Wrenchville	R 110,000.00
P9.8.2	Country club	Kuruman	R 10,000.00
P9.10.1	Revamping of: Mandela Park	Ward 13	R 1,000,000.00
P9.10.2	Minamoo Park	Ward 13	R 1,000,000.00
P 9.10.3	Valtein Park	Ward 13	R 1,000,000.00
P 9.10.4	Greening of the Sports field	Gantatelang	R 250,000.00
P 9.10.5	Upgrade of Golf Course	Kuruman	R 1,000,000.00
P 9.10.6	Upgrade of horse racing tracks	Ward 6 & 5	R 1,000,000.00
TOTAL			R14,840,000.00
Strategy: Develop new facilities			
By developing a new closed sport and recreation facility, or a community facility in all wards that don't have these facilities, by 2014			
Project No.	Project Name	Location	Cost Estimates
P9.11	Community halls	All Wards	R14,400,000.00

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Strategic Objective: To ensure the provision of at least one community facility, or closed sport and recreational facility per ward by 2014

Strategy: Management and maintenance

Project No.	Project Name	Location	Cost Estimates
P9.11.2	Community hall: Ward 6 (Upgrade)	Ward 6	R 200,000.00
P9.15	New parks	Ward 3-13	R 30,000,000.00
P9.15.1	Ablution and irrigation of parks	existing parks	R 200,000.00
P9.15.2		Kuruman	R 5,000,000.00
P9.15.3	Play park with landscaping and street furniture	Mothibistad	R 35,000,000.00
P9.15.4	Extension of Leach Park into a recreation facility	Kuruman	R 5,000,000.00
TOTAL			R89,800,000.00

A.11 Education

Strategic Objective: To facilitate access to good quality primary education for all children within a radius of 5km, as well as good quality secondary education within a 20km radius

To facilitate access to good quality primary education for all children within 5 km radius as well as to good proper secondary education within 20km radius within 5 years

Strategy 1: Physical infrastructure

Project No.	Project Name	Location	Cost Estimates
P11.2	Building of new schools: Magojaneng	Bankhara-Bodulong & Wards 3 – 13	R 24,000,000.00
P11.3	Tertiary facilities for Ga-Segonyana(FET College for artisans)	Ga-Segonyana	R 36,000,000.00
P11.4	Upgrade schools to be accessible to disabled	Kuruman	R 40,000,000.00
P11.5	Transport of children to schools	Wards 1 - 13	R 5,000,000.00
P11.6	Science centre (Study)	Wards 4 - 13	R 10,000,000.00
P 11.7	Building of High School	Ward 4	R 8,000,000.00
P11.8	High Schools	Ga-Segonyana	R 50,000,000.00
P11.9	High Schools	Vergenoeg	R 8,000,000.00
P11.10	Building of Schools	Ward 1 – 13	R 78,000,000.00
P11.11	Early Childhood Development	Ward 1 – 13	R 5,000,000.00
TOTAL			R264,000,000.00

Strategy 2: Infrastructure Maintenance

By interacting with the Department of Education on the upgrading and maintenance of infrastructure by 2014.

Project No.	Project Name	Location	Cost Estimates
P11.9	Refurbishing / Renovation of schools	Ward 1 – 13	R 10,000,000.00
TOTAL			R 10,000,000.00

A.12 Social Welfare

ISSUE 12: SOCIAL WELFARE			
Strategic Objective: To facilitate a process whereby rural communities have access to telecommunications and postal services			
Strategy: Awareness Campaign			
Project No.	Project Name	Location	Cost Estimates
P12.1	HIV and AIDS / TB programmes	Ga-Segonyana	R 230,000.00
TOTAL			R 230,000.00

Strategy: Safety and Security			
Project No.	Project Name	Location	Cost Estimates
P12.3	Crime prevention through environmental design		R 1,000,000.00
P12.4	SOCIAL CRIME PREVENTION CAMPAIGNS (children's fun day, candle light ceremony, women's role in crime prevention, visit traumatized children, pamphlets)	Ga-Segonyana	R 100,000.00
P12.5	Disaster management Centre	Ga-Segonyana	R20,000,000.00
P12.6	Firefighting equipment	Ga-Segonyana	R 1,200,000.00
P12.7	Fire truck (2X)	Ga-Segonyana	R 500,000.00
P12.8	WOMEN'S MONTH (August 2013): Celebration Women's month during August 2013 by focussing on crime awareness and mobilisation programmes in-line with the anti-crime mass mobilisation campaign	Ga-Segonyana	R 200,000.00
P12.9	STOP VIOLENCE AGAINST WOMEN AND CHILDREN: Public education & awareness campaign during 16 days of no violence against women and children	Ga-Segonyana	R 200,000.00
P12.10	STOP VIOLENCE AGAINST WOMEN AND CHILDREN: Child Protection programmes to address violence against children	Ga-Segonyana	R 200,000.00
P12.11	ANTI-CRIME MASS MOBILISATION CAMPAIGN: Mobilisation of the youth to act against crime together	Ga-Segonyana	R 200,000.00
P12.12	SAFETY AND SECURITY MONTH (February 2010): Launch and Implementation of Safety and Security Month programmes during February	Ga-Segonyana	R 200,000.00
P12.13	HUMAN RIGHTS MONTH (March 2010): Run a Human Rights Campaign during March 2010	Ga-Segonyana	R 200,000.00
P12.14	ANTI-SUBSTANCE ABUSE: Public Education and Awareness programmes	Ga-Segonyana	R 200,000.00
P12.15	Campaigns	Ga-Segonyana	R 200,000.00
TOTAL			R24,400,000.00

Strategy: Social issues			
P12.16	Youth Council	Ga-Segonyana	R 250,000.00
P12.17	Children development	Ga-Segonyana	R 20,000.00
P12.18	Women development	Ga-Segonyana	R 120,000.00

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P12.19	Campaigns to stop violence against women & children	Ga-Segonyana	R 180,000.00
P12.20	Awareness campaign on women's rights	Ga-Segonyana	R 200,000.00
			R770,000.00

A.13 Municipal Capacity, Infrastructure and Transformation

Strategic Objective: To ensure a working environment that enables performance and service delivery			
Strategy 3: Institutional Setup			
Project No.	Project Name	Location	Cost Estimates
	PMU		
P13.1	Vehicle testing station equipment	Ga-segonyana	R 1,010,000.00
P13.3	Maintenance of municipal buildings	In house	R 12,000,000.00
P13.4	Fencing of municipal building	In house	R 2,000,000.00
P13.5	Security system	Kuruman	R 1,500,000.00
TOTAL			R 16,510,000.00
Strategy 4: Organizational development			
Project No.	Project Name	Location	Cost Estimates
	IMIS		
P13.8	VIP wages and salary system, also to include employment equity software	In-house	R 180,000.00
P13.9	Provision for new positions on budget	In-house	R 50,000.00
P13.11	Internal communication	In-house	R 1,500,000.00
P13.13		In-house	R 100,000.00
TOTAL			R 1,830,000.00

A.14 Cemeteries

Strategic Objective: To ensure that all existing cemeteries in wards 1, 3 and 13, as well as a portion of ward 4, are registered and upgraded			
Strategy: Cemetery operations and maintenance			
Project No.	Project Name	Location	Cost Estimates
P 14	Provide water at cemeteries	Wards 2-12	R 5,000,000.00
P14.1	Provide ablution facilities at cemeteries	Wards 4-13	R 12,000,000.00
P14.2	Maintenance of fences and gates	Wards 4-13	R 3,000,000.00
P14.3	Formalizing and fencing cemeteries	Ward 1-3	R 150,000.00
P14.4	Registering cemeteries in rural areas	Wards 4-13	R 1,000,000.00
P14.5	Registering cemeteries in rural areas	Wards 4-10	R 160,000.00
TOTAL			R21,210,000.00

A.15 Telecommunication and Postal Services

ISSUE 15: TELECOMMUNICATION AND POSTAL SERVICES			
Strategic Objective: To facilitate a process whereby rural communities have access to telecommunications and postal services			
Strategy: Telecommunication			
By facilitating sessions with Telkom to ensure the extension of telephone services to the rural communities.			
Project No.	Project Name	Location	Cost Estimates
P15.1	Pole line installation	Ward 1-13	R 5,000,000.00
P15.2	Rendering of postal Services to Rural areas	Ward 1-13	R 20,000,000.00
P15.3	Public phones	Ward 4-13	R 5,000,000.00
TOTAL			R30,000,000.00

A.16 Financial Management

ISSUE16: FINANCIAL MANAGEMENT			
Strategic Objective: To ensure financial viability by enhancing the income base, reducing outstanding debts and ensuring an unqualified audit report by 2014			
Strategy 1: Revenue Enhancement			
Project No.	Project Name	Location	Cost Estimates
P16.1	By considering alternative management of Municipal assets	Ward 1-13	
P16.2	Automated meter reading	Ward 1-13	
P16.3	Debtor data cleansing	Ward 4-13	
P16.4	Collection of services charges at RDP		
P16.5	To collect at rural communities		
TOTAL			R 0.00
Strategy 2: Outstanding debt reduction			
By developing and implementing debt collection strategy			
Project No.	Project Name	Location	Cost Estimates
P16.7	Converting of deeds of grant to Title deeds(Mothibistad and Bankhara)		
P16.8	Reviewing of Credit and Debt control policies		
TOTAL			R 500,000.00

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Strategy 3: Monitoring of Audit Action Plan			
By submitting quarterly progress report on the Action plan			
Project No.	Project Name	Location	Cost Estimates
P16.9	Developing and detailed management Action Plan	Ward 4-13	
P16.10	Establishment of Evaluation and Monitoring committee		
TOTAL			R 0.00

Appendix B

Annual Key Performance Indicators and Targets



1.1 BASIC SERVICES & INFRASTRUCTURE

Vote: Technical Services

IDP Issue: Water

Strategic Objective: To ensure that 100% of rural residential areas, with the exception of in-fills, have at least RDP level of water by the next local government elections

Strategy 1: Management of water resources

GFS Classification: Function: Water; Sub-function: No Split Total

Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line (2012/13)	Quarter 1 (1 July – 30 Sept)		Quarter 2 (1 Oct - 31 Dec)		Quarter 3 (1 Jan – 31 March)		Quarter 4 (1 April-30 June)	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
Implementation of the Water and Sanitation Services Master Plan	Construction of a 36 mega liter Kuruman reservoir complex	Number of 12 mega liter reservoirs constructed (2x 12 mega liters = 24)	1 Reservoir in poor condition	Start construction in mid July on both reservoirs (2x reservoirs)						2x 12 mega liter reservoirs finalized	
Kagung; Ward 7; Ga-Sebolao	To drill and equip 21 boreholes, with distribution to water network	Number of boreholes equipped	15 drilled and equipped	15						6 borehole	
	Installing prepaid meters: Household connections	Number of prepaid meters installed	162 installed (2012/13)	Site Establishment		24 (24)		97 (73)		139 (42)	
Expanding bulk water capacity	Execution of seven identified projects, linked to the budget, during 2013/14, to expand access to bulk water supply*	Number of projects, aimed at expanding bulk water supply, executed									
	Vergenoeg Water reticulation	Number of standpipes and lengths of pipes	12 standpipes and 2.9km pipeline								

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IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line (2012/13)	Quarter 1 (1 July – 30 Sept)		Quarter 2 (1 Oct - 31 Dec)		Quarter 3 (1 Jan – 31 March)		Quarter 4 (1 April-30 June)	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Phase 3: Mothibistad bulk water supply augmentation	Number of reservoirs with 1x6 Mega liter capacity and 1.3megaliter elevated tower	Existing one inadequate	1.3 mega liters elevated tower complete		Construction of 6 mega liters concrete reservoir		Construction of 6 mega liters concrete reservoir		Construction of 6 mega liters concrete reservoir	
	Kagung/West Derby bulk water supply: phase 2. (10.3km pipeline and 31 prepaid standpipes)	Extension of network and additional standpipes	Phase 1 completed: 7.3km pipeline and 59 prepaid standpipes	Site establishment and 4km pipeline		6.3 km pipeline and 31 prepaid standpipes					
	Bulk water supply augmentation: Ward 7: Galotolo; Ga-Sehubane; Sloja; Lokaleng and Garuele	Extension of network and storage	New	Site Establishment and 4.3 km pipeline		4.5 km of pipeline and 1 press steel reservoir		1.5km pipeline and 2 steel reservoir		2 press steel reservoir	
	Bulk water supply: Ga-Sebolao	Extension of network and storage	New	Site Establishment and 1 km pipeline		500m pipeline and 1 steel tank					

Strategy 2: Ensure water quality

GFS Classification: Function: Water; Sub-function: No Split Total

Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual

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IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Performance in terms of the blue drop assessment requirements (Working towards being awarded blue drop status)	Percentage performance in terms of the Blue Drop quality control scoring system	72%			80%					

Strategy 3: Water reticulation

GFS Classification: Function: Water; Sub-function: No Split Total

Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
Ensure that all registered indigents have access to basic level of water to ensure access to 60kl free water per month	Access to free basic services to all registered indigent consumers	Percentage of registered indigents with access to free basic services	100%	100%		100%		100%		100%	
	Valid and legally binding Performance Level Agreement with Sedibeng Water in place to ensure cooperation in achieving municipal targets for access to potable water in rural areas	No of Service Level Agreements in place	1 (Expiring on 30 June)	1							
Provide metered yard connections to all residents in wards 1, 3 and 13, and gradually expand this facility to all residential areas	100% of households in wards 1, 3 and 13 receiving metered yard connections	Number of households in wards 1, and 13 receiving metered yard connections to the new households	64	16 (16)		32 (16)		48 (16)		63 (15)	
	Install pre-paid meters at households in rural wards (Wards 4-12)	Number of households with access to prepaid meters									

Strategy 1: Management of the sanitation networks

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GFS Classification: Function: Waste Water Management (Sewerage)

Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
Maintenance of sewer pump stations and WWTW	Number of sewer pump stations repaired.	No of pump stations	Baarnard laan sewer pump station	1 (4 No)		3 (4No)					

Strategy 2: Improving roads

GFS Classification: Function: Road Transport

Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
Upgrading and maintenance of roads according to affordability	Upgrading and maintenance of roads according to project plan: Performance to be measured in terms of the amount spent Key Performance Indicators: <ul style="list-style-type: none"> • Resealing of tarred roads • Patch work on tarred roads • Maintenance of roads and stormwater infrastructure • Maintenance of paving and islands (Refer to project list below)	Amount spent on the resealing of tarred roads according to approved project plans									
	Resealing of tarred roads: Wards 1, 3 and 13	Kilometers of tarred roads resealed	3km resealed			2km (2km)		4km (2km)			

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IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
Patch work on tarred road		Square meters of road patched	49m2	10m2 (37m2)		12m2 (37m2)		5m2 (37m2)		10m2 (37m2)	
Maintenance of gravel roads according to scheduled time table		Kilometres gravel road graded.	50km	10 (40km)		10 (40km)		10 (km)		10 (40km)	
Maintenance: roads and storm water (Cleaning of furrows 4Km)		Kilometers of roads and stormwater infrastructure maintained	1,2km	1km (4km)		1km (4km)		2km (4km)			
Kerbing of roads (to assist with storm water problems)		Square meters of bell mouths maintained									
		Meters of kerbing installed on roads	46M	5m (12m)		2m (12m)		5m (12m)			
Provide street names in rural areas		Number of street names constructed	50	15		10		15	10		
Upgrading of Batlharos gravel road to paved road: Phase 1 (3.5km)		Km of road paved	New	1.5km (1.5km)		3.5km (2km)					
Surfacing of access road: Gantatelang and Thamoyanche		2Km of access road surfaced	New	1km (1km)		1km (2km)					

Strategy 5: Transport Plan

GFS Classification: Function: Road Transport

Key Performance Indicators and Targets:

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IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
Developing of an Integrated Transport Plan to ensure effective management of transport by 2013	An Integrated Transport Plan developed, according to regulatory and technical requirements, to regulate and organize transportation arrangements in the Ga-Segonyana municipal area	Number of Integrated Transport Plan developed	0 (Current plan is outdated and it has not been reviewed)							1	

IDP Objective: To maintain and upgrade storm water infrastructure in the municipal area

Strategy 3: Stormwater

GFS Classification: Function: Road Transport

Key Performance Indicators and Targets:

Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
Upgrading of storm water infrastructure	Maintenance: roads and storm water (Cleaning of furrows 4Km)	Kilometers of roads and storm water infrastructure maintained	1,2km	1km (4km)		1km (4km)		2km (4km)			
	Kerbing of roads (to assist with storm water problems)	Meters of kerbing installed on roads	46M	5m (12m)		2m (12m)		5m (12m)			

IDP Objective: To promote road safety in the Ga-Segonyana municipal area

Strategy 4: Road Safety

GFS Classification: Function: Road Transport

Key Performance Indicators and Targets:

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IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
Construct appropriate road signs and fencing along main lines	Construct road signs according to the approved project plan COMMUNITY SERVICES	Number of road signs constructed	100	25		25		25		25	
Launch road safety campaigns in coordination with provincial road traffic department	Educate communities regarding precautions to prevent accidents and compliance with basic traffic rules and regulations COMMUNITY SERVICES	Number of road safety campaigns conducted	4	1		1		1		1	

IDP Issue: Electricity

IDP Objectives: To ensure 100% of households in wards 1, 3 and 13 have access to electricity connections by 2014

Strategy 1: Management of the electricity network

GFS Classification: Function: Electricity

Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
Develop an Energy Masterplan	Development of an Electricity Master Plan in line with regulatory and industry requirements and standards	Number of Electricity Master Plans developed: Annual Review	1							1	
	High mast lights (Phase in wards 2 – 12)	Number of high mast lights in rural areas (Wards 2-12)	41	33							

IDP Objectives: To increase access to electricity for communities and households in wards other than 1, 3 and 13 (92% by 2014); including ensuring access to 50kWh free electricity per month for indigent households

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Strategy 2: Distribution of electricity

GFS Classification: Function: Electricity

Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
Free Basic Services: Electricity to indigent households	Distribute 50kWh of free electricity to registered indigent households	Number and percentage of registered households receiving 50kWh of free basic electricity per month	100%	100%		100%		100%		100%	

IDP Issue: Housing

IDP Objectives: To ensure integrated human settlements in line with the approved SDF

Strategy: Support Provincial Human Settlements Department to provide housing to Ga-Segonyana local communities

GFS Classification: Function: Community and Social Services (Other community halls and facilities)

Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
Support Provincial Human Settlements Department to provide housing to Ga-Segonyana local communities	Implement the rural in-situ according to the approved project schedule and base-line plan	1000 houses to be constructed	548 houses built	75 (75)		150 (75)		225 (75)		300 (75)	

IDP Issue: Sport, Recreation and Community Facilities (Community Halls)

IDP Objectives: To ensure the provision of at least one community facility, or closed sport and recreation facility per ward by 2014

Strategies 2 and 3: Operation and Maintenance of existing community and sport facilities and the construction of new facilities

GFS Classification: Function: Community and Social Services (Other community halls and facilities)

Key Performance Indicators and Targets:

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IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
Operation and Maintenance of existing community and sport facilities	Manage and maintain parks according to available funds	Number of parks maintained on a daily bases	10	13		13		13		13	
	Maintenance of community halls and municipal buildings	Number of community halls maintained	7	7		7		7		7	
	Construction of new community halls	Number of new community halls constructed	3	2						1	
	Maintenance of ward offices	Number of offices maintained	5	5		5		5		5	
	Maintenance of existing 4 sport stadiums	Number of sport stadiums maintained	Maintain 4 existing stadiums according to available budget (Number)	4		4		4		4	

Vote: Community Services

IDP Issue: Refuse Management

IDP Objective: To ensure that systems are put in place to render sufficient refuse removal services to create a clean and wealthy environment for all residents of Ga-Segonyana

GFS Classification: Function: Waste Management

Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual

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IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
Daily refuse removal services in wards 1, 3 and 13; to be gradually expanded to all wards	Ensure that all septic tanks are emptied according to call-outs, to a minimum of 90 kiloliters per day	Number of kiloliters emptied per day (at least 90 per day)	100	100		100		100		100	
	Empty of septic tanks on a daily basis	Number of septic tanks emptied	24,000	6,000		6,000		6,000		6,000	
	To ensure that all households will have access to minimum quality of refuse removal services by 2012 Percentage of households with access to minimum quality refuse removal services for wards 1, 3 and 13	Percentage of households in wards 1, 3 and 13	100%	100%		100%		100%		100%	

IDP Issue: Sport, Recreation and Community Facilities

IDP Objectives To ensure the provision of at least one community facility, or closed sport and recreation facility per ward by 2014

Strategy 2: Operation and Maintenance of sport and recreational facilities

GFS Classification: Function: Community and Social Services (Other community halls and facilities)

Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Ensure funds for poverty and paupers funerals	Money spent as and when required Target: Money spent as and when required	R950.00 per pauper								
	Maintenance of cemeteries in wards 1-13	No of wards where cemeteries must be maintained	13	8		3		2			

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IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual

IDP Issue: Sport, Recreation and Community Facilities

IDP Objective: To ensure the provision of at least one community facility, or closed sport and recreation facility per ward by 2014; To have all current community halls and sport stadiums fully upgraded and maintained to enable enhanced service delivery and community participation by 2014

GFS Classification: Function: Public Safety

Key Performance Indicators and Targets:

IDP Objective	Key Performance Indicators	Units of Measure	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
To ensure safe environment on the roads within Ga-Segonyana	Improvement of Road Safety	No of road safety operations conducted	12	4		4		4		4	
	Testing of vehicles for Road-worthiness	No of vehicles fined	200	50		50		50		50	
	Painting of road marking	Kilometers of road marking	5kms	1		1		2		1	

IDP Issue: Sport, Recreation and Community Facilities (Community Halls)

IDP Objectives: To ensure the provision of at least one community facility, or closed sport and recreation facility per ward by 2014

Strategy 1: Libraries

GFS Classification: Function: Community and Social Services (Other community halls and facilities)

Key Performance Indicators and Targets:

IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
Library maintenance and operation	Manage and maintain libraries according to available funds	Number of libraries operated	6	6		6		6		6	

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IDP Activity or Project	Key Performance Indicator	Units of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
	% of library development grant spent	% spent	94000.00	100%		100%		100%		100%	

1.2 Local Economic Development

Vote: Technical Services

GFS Classification: Function: Planning and development

Key Performance Indicators and Targets:

IDP Objective	Key Performance Indicator	Measures	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Comments / Remarks
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	
EPWP: creation of temporary job opportunities	Creation of temporary job opportunities in line with EPWP guidelines	Number of EPWP temporary employment opportunities directed towards youth, women and the disabled	355 Jobs created 2012/2013	50		50		50		50		

IDP Issue: Sport, Recreation and Community Facilities

IDP Objectives To ensure the provision of at least one community facility, or closed sport and recreation facility per ward by 2014

Strategy 2: Operation and Maintenance of sport and recreational facilities

GFS Classification: Function: Sport and Recreation

Key Performance Indicators and Targets:

IDP Objective	Key Performance Indicators	Units of Measure	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual

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IDP Objective	Key Performance Indicators	Units of Measure	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Marketing of the Eye and Caravan Park	No. Of people visiting	2,000	500		500		500		500	
	Visitors to the swimming pools	Number of visits	1,150	50		500		500		100	

IDP Issue: Land Development

IDP Objectives: To ensure integrated human settlement in line with approved Spatial Development framework

GFS Classification: Function: Planning and Development

Key Performance Indicators and Targets:

IDP Objective	Key Performance Indicator	Measures	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Comments / Remarks
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	
To develop new residential sites in Wrenchville	Residential sites developed	Number of sites	New							300		

1.3 MUNICIPAL INSTITUTIONAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

IDP Issue: Municipal Capacity and Infrastructure

IDP Objective: To ensure the representation of staff component according to targets in the Employment Equity Plan; To ensure the implementation of the Work Place Skills Plan; To ensure a working environment that enables performance and service delivery

GFS Classification: Function: Finance and Admin (Human Resources and Other Admin)

Key Performance Indicators and Targets:

IDP Objective	Key Performance Indicators	Unit of measure	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Comments
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	
To ensure the representivity of the staff component of the Department according to the targets in the Employment Equity Plan	Reports in terms of the Employment Equity Reports	Number of Employment Equity Reports submitted	4	1		1		1		1		
To ensure the implementation of the Workplace Skills Plan (Consolidated reporting function also vested in this Department)	Number of people (councillors and officials) attending training	No. of persons trained	70	10		10		10		20		
	% of skills development budget spend on training	% of skills budget spent	100%	20%		20%		50%		10%		
To acquire and sell land in terms of the Spatial Development Framework	% of service stands sold, as required	Number of serviced stands sold	150 residential sites 40 industrial and business stands						140 new sites			

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IDP Objective	Key Performance Indicator	Unit of measurement	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Comments
	% of service stands sold to HDIs in relation to all stands sold	% of service stands sold to HDIs Target: minimum	80% of 40 business and industrial sites					80%				
To continuously market Ga-Segonyana as an investment destination focusing on development and tourism opportunities	Undertake tourism marketing campaigns within the scope of available funds	Number of campaigns	Tourism campaigns: 4	1		1		1		1 (Tourism Indaba)		LED

1.4 MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

IDP Issue: Financial Management

IDP Objective: To ensure financial viability by enhancing the income base, reducing outstanding debts and ensuring an unqualified audit report by 2014; To implement supply chain management (SCM) system 100% by 2014; To ensure 100% compliance to GRAP; To ensure effective management and monitoring of the budget

GFS Classification: Function: Finance and Admin (Finance)

Key Performance Indicators and Targets:

IDP Objective	Key Performance Indicator	Measures	BASE-LINE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
To ensure financial viability by enhancing the income base, reducing outstanding debts	Review the revenue enhance strategy	Revenue enhancement strategy in place = 1	1			1					
	Decrease in outstanding debt (Current outstanding consumer debtors – previous outstanding consumer debtors / previous outstanding debtors)	% decrease in outstanding debt	4%	4%		4%		4%		4%	
	Percentage (value) of grants in relation to total municipal budget	Grants as a % of total municipal income	35%							30%	
	Payment against outstanding debt service payments / levies + outstanding	% payment against outstanding debts (Collection rate)	51%							64%	

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IDP Objective	Key Performance Indicator	Measures	BASE-LINE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
To ensure that registered	beginning of year) x 100										
	Percentage of total budget allocated to—	Salaries	29%							35%	
	Salaries	Capital expenditure	14%							18%	
	Capital	Repairs and Maintenance	8%							13%	
	Maintenance										
	Review Internal Controls and ensure that Internal Controls are adhered to, report submitted in time and compliance with legislation	Number of reports compiled & submitted = 1	<u>1</u>			1					
	To address issues raised in the previous audit report through implementation of an approved action plan that is realistic and achievable	Quarterly progress reports on the approved action plan to Council	<u>4</u>	1		1		1		1	
	To ensure that the performance report is completed together with the AFS in August 2012	Completed performance report at end of the year	<u>1</u>	1							
	Ensure that assets register is GRAP compliant	GRAP compliant asset register =1	<u>1</u>	1							
	Ensure that assets register is properly updated and maintained	Monthly assets register reconciliation	<u>12</u>	3		3		3		3	
	Reports regarding the SCM as required by legislation	Number of reports submitted	12	3		3		3		3	
	Bid committee meetings	Number of days after closing the bid	New	90		90		90		90	
	To ensure an approved budget for the municipality in line with the MFMA and related budget circulars by 31 May each year	An approved budget by 31 May = 1	1							1	
	To ensure an approved Section 72 Mid-year review budget by end of February	An approved mid-year review budget by 28 February = 1	1					1			
	To ensure that 85% of Conditional Grants are spend annually - All departments	% of grant money spend per annum (meet at least 100% target = 1)	100%	25%		50%		75%		100%	
	To ensure that the municipality pay its creditors within 30 days	% of payment made within 30 days	70%	90%		90%		90%		90%	
To ensure that registered	% of equitable share towards free basic services	% of equitable share towards free basic services	70%	80%		80%		80%		80%	

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IDP Objective	Key Performance Indicator	Measures	BASE-LINE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
indigents receive free basic services	To ensure that 100% of registered indigents receive free basic services	Develop an Indigent register: Base-line refer to 1 for wards 1-3; target of 1 in quarter 1 refer to BB and target in quarter 2 [1] to ward 8	1	1							
	To ensure that 100% of registered indigents receive free basic services / subsidies	% of registered indigents receiving free basic services / subsidies	85%	100%		100%		100%		100%	
	To provide 6kiloliter free water to indigent households per month	Percentage of indigent households with access	85%	85%		85%		85%		85%	
To fully implement the debt collection and credit control policy	the credit control and debt collection policy to be reviewed as part of the budget process by end of May 2012	reviewed credit control and debt collection policy =1	1							1	
To improve the cash flow position of the municipality by March 2013	Develop Cash and investment management policy	Cash and investment policy in place = 1	1	1							
	Schedule C reporting	Number of reports submitted	New	3		3		3		3	
	Submission of reports within 10 working days from month end (Section 71 Reports)	Number of reports submitted	12	3		3		3		3	
	Regularity with the performance of bank reconciliation	Perform monthly bank reconciliation	12	3		3		3		3	
	Monthly Debtors reconciliations	Number of reports submitted	12	3		3		3		3	
	Monthly VAT reconciliations	Number of reports submitted	12	3		3		3		3	
	Monthly grants reconciliations	Number of reports submitted	12	3		3		3		3	
	Monthly deposit register reconciliations	Number of reports submitted	12	3		3		3		3	
	Budget Returns	Number of returns submitted	New					2		1	
	Update of investment register	Number of reports submitted	12	3		3		3		3	
	Submission of bi-monthly budget report to council : Revenue & Expenditure	Number of reports submitted	6	1		2		1		2	
	Submission of performance and budget reports within 14 days after the end of each quarter: Quarterly reports -	% success rate with submission of reports	4	1		1		1		1	

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IDP Objective	Key Performance Indicator	Measures	BASE-LINE	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
	implementation of MFMA Submission of quarterly returns within 30 days after the end of each quarter	Number of reports submitted	4	1		1		1		1	
To ensure full implementation of the property Rates Act	All relevant administrative process in place to administer the property Rates Act.	Interim valuations are done every year = 1	1	1							
	Monthly rates and taxes reconciliations	Number of reports submitted	12	3		3		3		3	
To re-value municipal assets	Completion of re-valuing of municipal assets	% completion	New								
	Annual stock take	Number of stock take =1	1							1	

1.5 GOOD GOVERNANCE & PUBLIC PARTICIPATION

IDP Objective	Key Performance Indicators	Units of Measure	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
To ensure compliance on EPWP guidelines when implementing projects	Promotion of opportunities for women, youth and the disabled	Number of campaigns for special groups	Men's Month in July - 1 Elderly People Day - 1 Mandela International Day - 1 Women's Month - 1 June 16 - 1 16 days of Activism - 1 Disability month - 1 World's Aid Day - 1 TB Day - 1 Children's Day - 1	1		6		1		1	

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IDP Objective	Key Performance Indicators	Units of Measure	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
To ensure systems and policies are put in place to support and ensure safe living conditions of all residents in Ga-Segonyana	Variety of output indicators, as measured in terms of the targets in the organisational PMS	%, as expressed in terms of need and affordability Target: according to need and budget allocations	100%, according to need and budget allocations	100%		100%		100%		100%	
To ensure an unqualified audit report by 2012 by restricting errors that could result in audit queries	Audit opinion	Audit opinion	Disclaimer					Qualified			
To ensure that performance level agreements are signed with all service providers	% of service providers with whom performance level agreements have been signed	% of service providers with long-term contracts (1 and longer)	100%	100%		100%		100%		100%	
To ensure effective council management	% compliance in terms of scheduled meetings	Number of scheduled Council meetings	4	1		1		1		1	
		Number of Special Council Meetings	2					2			
To ensure effective council management	Timely distribution of Agendas for Council meetings	Period: Distribution of Agendas before Council meetings (hours)	72 hours	72 hours		72 hours		72 hours		72 hours	
To establish a Youth Council	Maintain Youth Council	Number of Councils established	New	1		1		1		1	
	No. of functional ward committees	No. of ward committees	13	13		13		13		13	
	No. of ward community meetings conducted	No. of meetings conducted	13 / quarter	13 / quarter		13 / quarter		13 / quarter		13 / quarter	
	No. of ward committee members trained	No of members trained	130							130	
To approve and implement	Annual review of the IDP	IDP review	1					1		1	

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IDP Objective	Key Performance Indicators	Units of Measure	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
municipal planning systems in line with applicable legislation	Report regarding institutional performance on a quarterly basis	Quarterly PMS reports	4	1		1		1		1	
	Community participation regarding the IDP and PMS	IDP review process	13							13 (1 per ward)	

Vote: Community Services

IDP Issue: Good Governance

Key Performance Indicators and Targets:

IDP Objective	Key Performance Indicators	Units of Measure	Base-line	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual
To ensure disaster preparedness and contingency plans	identification of disaster hazards, disaster recovery and rehabilitation	Percentage of response in instances of disasters (emergency services provided)	10	100%		100%		100%		100%	
	Attendance to veld fires reported	% of veld fires attended to (as and when required)	1	100%		100%		100%		100%	
To make available money for poverty and paupers funerals	Ensure funds for poverty and paupers funerals	Number of coffins donated @ R950 per request	Money spent as and when required	100%		100%		100%		100%	